

**VOTE: 852** Kapchorwa District

**Quarter 4**

**Terms and Conditions**

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 2024/25. 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: 22-09-2025**

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

VOTE: 852 Kapchorwa District

Quarter 4

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	500,000	500,000	432,020	86%
Discretionary Government Transfers	2,968,423	2,968,423	2,968,423	100%
Conditional Government Transfers	24,225,026	24,731,996	24,731,996	102%
Other Government Transfers	401,000	401,000	183,123	46%
External Financing	1,050,000	1,065,038	439,110	42%
Total Revenues shares	29,144,449	29,666,457	28,754,672	99%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,166,327	2,229,379	1,620,330	75%
Tourism Development	20,538	20,538	20,537	100%
Natural Resources, Environment, Climate Change, Land And Water Management	853,457	854,326	794,704	93%
Private Sector Development	39,000	39,000	38,205	98%
Integrated Transport Infrastructure And Services	1,308,448	1,308,448	1,293,304	99%
Human Capital Development	17,915,203	18,371,583	16,186,114	90%
Public Sector Transformation	4,467,014	4,468,721	3,968,678	89%
Community Mobilization And Mindset Change	555,578	555,578	467,869	84%
Governance And Security	1,425,372	1,425,372	1,357,514	95%
Development Plan Implementation	393,511	393,511	380,977	97%
Grand Total	29,144,449	29,666,457	26,128,232	90%
Wage	17,634,211	17,784,717	15,559,659	88%
Non-Wage Recurrent	8,669,763	8,669,763	8,068,807	93%
Domestic Devt	1,790,475	2,146,939	2,062,009	115%
External Financing	1,050,000	1,065,038	437,757	42%

VOTE: 852 Kapchorwa District

Quarter 4

Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

By end of F/Y, the Administration Department spent UGX 4.62 billion, achieving 89% of its budget, with funds supporting the District Executive, DSC, recruitment services, and LLG operations, The Finance Department achieved 100% budget execution, spending UGX 263.5 million on revenue mobilization, budgeting, accounting, and timely financial reporting. Statutory Bodies recorded 99% performance with UGX 650.4 million spent on council sittings, committee meetings, and political leader emoluments, reflecting improved planning and accountability. Production and Marketing absorbed UGX 1.61 billion (75%), channelled to agricultural extension, livestock, and value chain support, The Health Department spent UGX 9.02 billion (87%) on primary health care, hospital services, supervision, and drug distribution, The Education sector recorded 95% performance, spending UGX 7.16 billion mainly on teachers’ wages, capitation grants, and inspection, with secondary education receiving additional funds to handle rising enrolment. Roads and Engineering utilized UGX 1.31 billion (99%) for routine maintenance of access roads under URF, improving connectivity, while Water spent UGX 429.7 million (98%) on rural water infrastructure, hygiene promotion, and sanitation using conditional and donor funds. The Natural Resources Department achieved 88% performance with UGX 357.8 million used for wetland restoration and tree planting, Community Based Services spent UGX 466.2 million (84%) on community mobilization and special interest group support, with underperformance in empowerment programs due to partial release of UWEP and YLP funds. Planning spent UGX 117.7 million (89%) on coordinating planning processes and data management, Internal Audit achieved 99% performance by spending UGX 68.6 million to conduct comprehensive audits of departments and projects. Lastly, the Trade, Industry, and Local Development Department spent UGX 58.7 million (99%) to support SACCOs, promote enterprise development,

VOTE: 852 Kapchorwa District

Quarter 4

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>500,000</b>	<b>500,000</b>	<b>432,020</b>	<b>86%</b>
Advertisements/Bill Boards	0	0	1,233	
Animal and Crop Husbandry related Levies	10,000	10,000	0	0%
Business licenses	20,000	20,000	9,069	45%
Land Fees	120,000	120,000	2,540	2%
Liquor licenses	17,000	17,000	0	0%
Local Hotel Tax	10,000	10,000	1,924	19%
Local Services Tax-Payable By Individuals	80,000	80,000	24,515	31%
Market /Gate Charges	0	0	28,915	
Other fees e.g. street parking fees	0	0	4,783	
Other Licence fees	0	0	730	
Other licenses	20,000	20,000	443	2%
Other Royalties	123,000	123,000	314,502	256%
Other taxes on specific services	10,000	10,000	2,216	22%
Registration fees for Documents and Businesses	0	0	3,190	
Rent & Rates - Non-Produced Assets – from Gov’t units	30,000	30,000	21,050	70%
Rent & Rates - Non-Produced Assets – from private entities	0	0	60	
Rent & rates – produced assets-From Government Units	0	0	5,741	
Sale of (Produced) Government Properties/ Assets	60,000	60,000	0	0%
Sale of bid documents-From Government Units	0	0	11,110	
<b>Discretionary Government Transfers</b>	<b>2,968,423</b>	<b>2,968,423</b>	<b>2,968,423</b>	<b>100%</b>
District Discretionary Equalisation Development Grant	262,996	262,996	262,996	100%
District Unconditional Grant Non-Wage	655,020	655,020	655,020	100%
District Unconditional Grant Wage	2,030,389	2,030,389	2,030,389	100%
Urban Discretionary Equalisation Development Grant	3,506	3,506	3,506	100%
Urban Unconditional Non-Wage	16,512	16,512	16,512	100%
<b>Conditional Government Transfers</b>	<b>24,225,026</b>	<b>24,731,996</b>	<b>24,731,996</b>	<b>102%</b>
Programme Conditional Grant - Non Wage Recurrent	7,217,231	7,217,231	7,217,231	100%
Programme Conditional Grant - Development	1,089,158	1,445,622	1,445,622	133%

VOTE: 852 Kapchorwa District

Quarter 4

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Wage Recurrent	15,603,822	15,754,328	15,754,328	101%
Transitional Conditional Grant - Development	314,815	314,815	314,815	100%
<b>Other Government Transfers</b>	<b>401,000</b>	<b>401,000</b>	<b>183,123</b>	<b>46%</b>
Agriculture Cluster Development Project (ACDP)	163,200	163,200	0	0%
GROW Project	16,000	16,000	16,027	100%
National Oil Seeds Project	90,000	90,000	46,381	52%
Support to PLE (UNEB)	13,000	13,000	12,354	95%
Uganda Road Fund (URF)	118,800	118,800	107,242	90%
Youth Livelihood Programme (YLP)	0	0	1,119	
<b>External Financing</b>	<b>1,050,000</b>	<b>1,065,038</b>	<b>439,110</b>	<b>42%</b>
Cordaid-Uganda	0	15,038	15,038	
Global Alliance for Vaccines and Immunization (GAVI)	200,000	200,000	159,398	80%
United Nations Children Fund (UNICEF)	650,000	650,000	247,106	38%
United Nations Population Fund (UNPF)	50,000	50,000	17,568	35%
World Health Organisation (WHO)	150,000	150,000	0	0%
<b>Total Revenues Shares</b>	<b>29,144,449</b>	<b>29,666,457</b>	<b>28,754,672</b>	<b>99%</b>

**VOTE: 852** Kapchorwa District

**Quarter 4**

**Cumulative Performance for Locally Raised Revenues**

Locally Raised Revenues (86%)  
The cumulative receipts from locally raised revenues amounted to UGX 432,020,000 against the approved budget of UGX 500,000,000, reflecting a performance of 86%. The shortfall (14%) is attributed to delayed collection of some revenue sources such as market dues and business licenses, coupled with low compliance by taxpayers and limited enforcement mechanisms at the sub-county level.

**Cumulative Performance for Central Government Transfers**

Discretionary Government Transfers (100%)  
The full approved budget of UGX 2,968,423,000 was received, representing 100% performance. This indicates timely and complete disbursement of unconditional and development grants by the central government as scheduled.

Conditional Government Transfers (102%)  
A total of UGX 24,731,996,000 was received against an approved budget of UGX 24,225,026,000, reflecting an over-performance of 102%. This positive deviation is due to supplementary funding released during the period to cater for additional sector priorities, particularly in education and health.

**Cumulative Performance for Other Government Transfers**

Other Government Transfers (42%)  
Receipts under this category stood at UGX 170,165,000 against the approved UGX 401,000,000, reflecting a low performance of 42%. The deviation is primarily due to delays in the release of project-based funds from line ministries and agencies, particularly those under special programs such as URF,NOSP,ACDP UWEP and YLP.

**Cumulative Performance for External Financing**

External Financing (44%)  
External financing realized was UGX 465,476,000 compared to the approved budget of UGX 1,050,000,000, reflecting a performance of only 44%. The underperformance is attributed to delays in disbursements by development partners due to prolonged procurement processes and unmet project conditions.

VOTE: 852 Kapchorwa District

Quarter 4

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,179,615	0	4,618,947	89%	1,512,015
Sub-Total	5,179,615	0	4,618,947	89%	1,512,015
Department: Finance					
10 Financial Management and Accountability (LG)	262,471	0	263,511	100%	67,566
Sub-Total	262,471	0	263,511	100%	67,566
Department: Statutory bodies					
10 Legislation and Oversight	654,773	0	650,374	99%	201,672
Sub-Total	654,773	0	650,374	99%	201,672
Department: Production and Marketing					
10 Agricultural Extension	1,837,324	0	1,278,741	70%	391,217
20 Agricultural Production	143,133	0	155,720	109%	104,264
30 Agricultural Value Chain Services	172,009	0	172,009	100%	94,590
Sub-Total	2,152,465	0	1,606,469	75%	590,071
Department: Health					
10 Primary HealthCare	9,342,294	0	7,962,889	85%	2,552,225
20 Hospital Services	855,735	0	855,735	100%	213,934
30 Health Management and Supervision	202,231	0	201,885	100%	163,102
Sub-Total	10,400,260	0	9,020,508	87%	2,929,261
Department: Education					
10 Pre-Primary and Primary Education	2,985,936	0	2,435,711	82%	783,326
20 Secondary Education	4,160,430	0	4,368,060	105%	1,626,969
40 Education&Sports Management and Inspection	363,078	0	356,335	98%	215,202
50 Special Needs Education	3,000	0	3,000	100%	1,312
Sub-Total	7,512,444	0	7,163,106	95%	2,626,808
Department: Roads and Engineering					
10 Community Access Roads	1,321,648	0	1,306,503	99%	641,897
Sub-Total	1,321,648	0	1,306,503	99%	641,897
Department: Water					
10 Rural Water Supply and Sanitation	439,796	0	429,737	98%	183,404

VOTE: 852 Kapchorwa District

Quarter 4

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	439,796	0	429,737	98%	183,404
Department: Natural Resources					
10 Natural Resources Management	406,459	0	357,775	88%	98,145
Sub-Total	406,459	0	357,775	88%	98,145
Department: Community Based Services					
10 Community Mobilisation	203,940	0	201,557	99%	51,256
20 Empowerment and Mindset Change	350,000	0	264,674	76%	34,874
Sub-Total	553,940	0	466,231	84%	86,130
Department: Planning					
10 Planning and Statistics	132,040	0	117,730	89%	35,031
Sub-Total	132,040	0	117,730	89%	35,031
Department: Internal Audit					
10 Compliance	69,000	0	68,598	99%	22,503
Sub-Total	69,000	0	68,598	99%	22,503
Department: Trade, Industry and Local Development					
10 Commercial Services	59,538	0	58,743	99%	17,186
Sub-Total	59,538	0	58,743	99%	17,186
Grand Total	29,144,449	0	26,128,232	90%	9,011,688



VOTE: 852 Kapchorwa District

Quarter 4

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,633,242	4,633,242	4,608,339	99%	1,016,139
District Unconditional Grant Non-Wage	77,741	77,741	77,741	100%	19,435
District Unconditional Grant Wage	732,856	732,856	732,979	100%	183,214
Locally Raised Revenues	120,000	120,000	140,576	117%	0
Multi-Sectoral Transfers to LLGs_NonWage	197,278	197,278	151,676	77%	35,259
Programme Conditional Grant - Non Wage Recurrent	3,505,366	3,505,366	3,505,366	100%	778,231
Development Revenues	546,374	548,081	526,784	96%	36,760
District Discretionary Equalisation Development Grant	84,507	84,507	84,507	100%	0
External Financing	0	1,707	1,707	0%	1,707
Locally Raised Revenues	60,000	60,000	58,703	98%	35,053
Multi-Sectoral Transfers to LLGs_Gou	101,866	101,866	81,866	80%	0
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	0
Total Revenues Shares	5,179,615	5,181,322	5,135,123	99%	1,052,899

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	732,856	732,856	595,971	81%	167,341
Non Wage	3,900,386	3,900,386	3,536,758	91%	1,021,293
Development Expenditure					
Domestic Development	546,374	546,374	484,564	89%	321,726
External Financing	0	1,707	1655	0%	1,655
Total Expenditure	5,179,615	5,181,322	4,618,947	89%	1,512,015

C: Unspent Balances

Recurrent Balances	1,016,139	2350244.6425	475,611	
Wage		183,214	137,008	-16,734,122%
Non Wage		832,925	338,603	-199,136,024%
Development Balances			40,564	
Domestic Development			40,513	-45,796,881%
External Financing			52	-163,793%
Total Unspent			516,175	-460,841,842%

VOTE: 852 Kapchorwa District

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Administration Department received a total of UGX 5.14 billion during the reporting period, representing 99% of the approved budget of UGX 5.18 billion. Recurrent revenues accounted for the majority, with full releases recorded for the District Unconditional Grant Wage (UGX 732.98 million), Programme Conditional Grant Non-Wage (UGX 3.51 billion), and Locally Raised Revenues (UGX 140.58 million, 117% of the planned amount). However, Multi-Sectoral Transfers to LLGs Non-Wage underperformed at 77%. Development revenues, mainly from Transitional Development Grants and other domestic sources, were released at 97%. On the expenditure side, the department utilized UGX 4.62 billion, representing an 89% absorption rate. Recurrent expenditure amounted to UGX 4.13 billion, with wage performance at 81% and non-wage at 91%. Development expenditure stood at UGX 487 million (89% of the budgeted amount). Minor external financing of UGX 1.7 million was also recorded.

Reasons for unspent balances on the bank account

By the end of F/Y, department registered total unspent balances amounting to UGX 515,385,000. Of this, UGX 475,611,000 comprised recurrent balances, with UGX 137,008,000 arising from wage allocations for newly recruited staff who had not yet been accessed to payroll by close of the year. Additionally, UGX 338,603,000 was unspent under the non-wage recurrent category, specifically earmarked for the payment of pension and gratuity to retired civil servants whose processing was still ongoing. Development balances amounted to UGX 39,774,000, including UGX 39,723,000 under domestic development funds, which were intended for incomplete renovation works under capital projects that were still at various stages of implementation. A minimal balance of UGX 52,000 remained under external financing, which was a result of savings on planned activities that could not be absorbed or reallocated before the end of the financial year. These unspent balances were largely due to payroll access new staff

Highlights of physical performance by end of the quarter

- Travel inland for Mentoring, monitoring, & supervision
- Purchase of ICT equipment's
- Monitoring and supervision of government programs
- Purchase of office stationery
- Payment of salaries , salary arrears , pension and gratuity
- handling & attendance of the court cases for Kapchorwa DLG
- purchase of data bundles and airtime for update and management of the district website
- compound maintenance and office welfare
- radio talks
- supply of fuel for office running
- monitoring of capital projects at LLGs
- submission of personal files for transfers
- held contract committee meetings
- Monitoring and Supervision of government programs at lower local governments, UGIFT Projects within the District
- Transfer of funds to lower local government
- awareness trainings for youth under capacity building
- computer servicing and maintenance
- servicing and maintenance of printers
- payroll printing and purchase of stationery
- Attended & represented court cases against council

VOTE: 852 Kapchorwa District

Quarter 4

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	262,471	262,471	263,819	101%	60,466
District Unconditional Grant Non-Wage	80,000	80,000	80,000	100%	20,000
District Unconditional Grant Wage	156,471	156,471	156,471	100%	39,118
Locally Raised Revenues	26,000	26,000	27,348	105%	1,348
Development Revenues	0	0	0	0%	0
Total Revenues Shares	262,471	262,471	263,819	101%	60,466
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	156,471	156,471	156,163	100%	38,903
Non Wage	106,000	106,000	107,348	101%	28,663
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	262,471	262,471	263,511	100%	67,566
C: Unspent Balances					
Recurrent Balances	60,466	156076.3105	308		
Wage		39,118	308	-3,890,272%	
Non Wage		21,348	0	-7,784,224%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			308	-26,290,665%	

Summary of Department Revenues and Expenditure by Source

The department received UGX 59,118,000 for the quarter broken down as 39,118,000 being district unconditional grant for wage,20,000,000 being district non-wage and , the revenue represents 100% of the total departmental budget of 262,471,000.  
Expenditure for the quarter was UGX 67,496,,000 of which 38,9030,000 was expenditure on wage and balance of 28,594,000 was non-wage expenditure.

Reasons for unspent balances on the bank account

Under the Finance Department, an unspent balance of UGX 308,000 remained under recurrent wage. This balance is attributed to salary increments that were implemented towards the end of the financial year, resulting in minor unutilized wage funds

**VOTE: 852** Kapchorwa District

**Quarter 4**

**SECTION B : Summary by Department**

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

The department mobilized revenue in the quarter, warranting of funds  
Payment of Staff salaries, Pension and service providers for goods and services provided  
Responses for Audit quarries prepared and supporting documents submitted  
Preparation and submission of 9 month Accounts for F/Y 2023/24 to MoFPED  
Maintenance of up to date financial records including payment vouchers, revenue receipts, abstracts among others  
Office maintenance and Operations

VOTE: 852 Kapchorwa District

Quarter 4

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	609,521	609,521	607,645	100%	135,087
District Unconditional Grant Non-Wage	302,504	302,505	302,505	100%	75,626
District Unconditional Grant Wage	207,016	207,016	207,016	100%	51,754
Locally Raised Revenues	100,000	100,000	98,124	98%	7,707
Development Revenues	45,252	45,252	45,252	100%	0
District Discretionary Equalisation Development Grant	45,252	45,252	45,252	100%	0
Total Revenues Shares	654,773	654,773	652,897	100%	135,087
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	207,016	207,016	206,957	100%	56,080
Non Wage	402,505	402,505	398,219	99%	129,188
Development Expenditure					
Domestic Development	45,252	45,252	45,199	100%	16,405
External Financing	0	0	0	0%	0
Total Expenditure	654,773	654,773	650,374	99%	201,672
C: Unspent Balances					
Recurrent Balances	135,087	337397.73625	2,470		
Wage		51,754	60	-370,514,802,71	2,315,800%
Non Wage		83,333	2,410	-22,873,040%	
Development Balances			53		
Domestic Development			53	-2,676,250%	
External Financing			0	0%	
Total Unspent			2,523	-64,902,281%	

Summary of Department Revenues and Expenditure by Source

The total annual budget of the department is UGX. 654,773,000. During quarter four, the department received UGX. 135,138,000 which is 100 % of the budget of which, UGX. 75,626,000 was District Unconditional Non-Wage, UGX. 51,754,000 was wage and UGX. 7,758,000 was locally raised revenue.

The total expenditure during the quarter was UGX 201,172,000 which was 99% of the total annual budget broken down into UGX.56,080,00 spent on wage, UGX. 129,188,000 spent on non-wage and UGX. 16,405,000 was spent on Domestic development

VOTE: 852 Kapchorwa District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The total unspent balance was UGX. 2,574,000 of which UGX. 2,461,000 is Non-wage, UGX. 60,000 is wage and UGX. 53,000 is Domestic development.

The unspent balances at the end of the quarter was Ex gratia because the position of some councilor who passed on had not been filled

Highlights of physical performance by end of the quarter

Held 2 Council, 3 council committee, 1 LGPAC meeting, 1 District Land Board meetings and 1 Contracts Committee meetings. The District Service Commission held 9 sittings. Paid staff salaries for the months of April to June 2025. Paid Ex gratia and honoraria for the months of April to June 2025 for political leaders at both District and Lower Local Government level.

Acquired office consumables and facilitated officers to different destinations on official duty.

Emoluments for entitled Political leaders were also paid during the quarter

VOTE: 852 Kapchorwa District

Quarter 4

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,940,457	1,940,457	1,733,637	89%	443,695
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	2,000	2,000	2,000	100%	1,000
Other Transfers from Central Government	253,200	253,200	46,381	18%	21,381
Programme Conditional Grant - Non Wage Recurrent	329,566	329,566	329,566	100%	82,392
Programme Conditional Grant - Wage Recurrent	1,355,690	1,355,690	1,355,690	100%	338,923
Development Revenues	212,009	275,061	252,931	119%	30,332
External Financing	0	12,462	12,462	0%	12,462
Locally Raised Revenues	40,000	40,000	17,870	45%	17,870
Programme Conditional Grant - Development	172,009	222,599	222,599	129%	0
Total Revenues Shares	2,152,465	2,215,517	1,986,568	92%	474,027
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,355,690	1,355,690	989,496	73%	258,432
Non Wage	584,766	584,766	364,485	62%	156,570
Development Expenditure					
Domestic Development	212,009	262,599	240,026	113%	162,608
External Financing	0	12,462	12461.4	0%	12,461
Total Expenditure	2,152,465	2,215,517	1,606,469	75%	590,071
C: Unspent Balances					
Recurrent Balances	443,695	1020966.02475	379,656		
Wage		338,923	366,194	-25,843,200%	
Non Wage		104,772	13,462	-42,256,372%	
Development Balances			444		
Domestic Development			443	-21,543,115%	
External Financing			0	-12,461,399,987,538%	
Total Unspent			380,099	-160,172,875%	

Summary of Department Revenues and Expenditure by Source

VOTE: 852 Kapchorwa District

Quarter 4

SECTION B : Summary by Department

During the reporting period, the Production and Marketing Department received UGX1,986.5 billion, representing 92% of the approved budget of UGX 2.152 billion. The department's total expenditure stood at UGX 1,606.469 billion, translating to a 75% absorption rate. Recurrent revenue performance was moderate, with 89% of the recurrent budget released. The Programme Conditional Grant - Wage was the largest funding source under recurrent revenue, with UGX 1,355.69billion released (100% of the budget). However, wage expenditure amounted to UGX 989.496 million, indicating a 73% absorption rate. The Non-Wage Recurrent budget improved fairly to 62% absorption (UGX 364.4million expended out of UGX 584.8 million). Domestic Development revenue performance at 91% of the revised budget (UGX 262.6 million). Absorption improved to 100 %, (UGX 240,026 million) of the revised budget. External financing was UGX 12.462 million with an absorption of 100%.

Reasons for unspent balances on the bank account

The department had a total unspent balance of UGX 380.099 million. The bigger part of the unspent balance was wage with UGX 366.194 million which was due to ongoing recruitment, however there was better performance in budget absorption and implementation during the quarter compared to Q.3. Balances UGX 13.462 million and UGX 444 thousand from non-wage and development components respectively.

Highlights of physical performance by end of the quarter

In quarter four activities included payment of staff for the three months (April to June) and facilitation of 25 extension staff, provision of extension services to farmers, trainings/meetings maintenance of 10 demonstration sites for farmer learning. Meetings for farmers and support supervision provided for farmers. 4 micro scale irrigation demonstration sites established. Retentions paid for 9 irrigation sites established in 2023/2024 FY. The department was able to attend several Meetings in and out of the district including supervision of departmental activities. Management and office activities were also carried out. A-grip (CORDAID) meetings, payment of subsidy to staff and transfers to sub counties of subsidy money done during quarter.



VOTE: 852 Kapchorwa District

Quarter 4

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,490,715	9,490,715	9,490,715	100%	2,372,179
District Unconditional Grant Wage	0	0	0	0%	0
Locally Raised Revenues	2,000	2,000	2,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	1,095,058	1,095,058	1,095,058	100%	273,764
Programme Conditional Grant - Wage Recurrent	8,393,658	8,393,658	8,393,658	100%	2,098,414
Development Revenues	909,544	909,544	368,943	41%	0
External Financing	700,000	700,000	159,398	23%	0
Programme Conditional Grant - Development	209,544	209,544	209,544	100%	0
Total Revenues Shares	10,400,260	10,400,260	9,859,658	95%	2,372,179
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,393,658	8,393,658	7,556,161	90%	2,436,256
Non Wage	1,097,058	1,097,058	1,096,964	100%	280,307
Development Expenditure					
Domestic Development	209,544	209,544	209,286	100%	199,487
External Financing	700,000	700,000	158097.486	23%	13,211
Total Expenditure	10,400,260	10,400,260	9,020,508	87%	2,929,261
C: Unspent Balances					
Recurrent Balances	2,372,179	5089241.85	837,591		
Wage		2,098,414	837,497	-243,625,613%	
Non Wage		273,764	94	-55,183,362%	
Development Balances			1,559		
Domestic Development			258	-25,187,310%	
External Financing			1,301	-18,821,072%	
Total Unspent			839,150	-899,678,659%	

Summary of Department Revenues and Expenditure by Source

VOTE: 852 Kapchorwa District

Quarter 4

SECTION B : Summary by Department

1.The Health Department had an approved and revised budget of UGX 10.4 billion, with UGX 2.37 billion (95%) released during the reporting period. Most of the funds were recurrent, comprising UGX 8.39 billion for wages (100% released), UGX 1.095 billion for non-wage (100% released), and UGX 2 million from locally raised revenues (100% released). Development funding amounted to UGX 909.5 million, with 41% released—comprising full disbursement of the Programme Conditional Grant – Development and 23% of expected external financing. Despite the significant releases, the department only spent UGX 8.98 billion (% of the total budget). Wage absorption was at 90%, non-wage at 98%, and development funds at 100% and 23% of external funds utilized. Unspent balances totaled UGX 860,964,000 mainly due to delayed staff recruitment, slow procurement.

Reasons for unspent balances on the bank account

Unspent balances totaled UGX 860,964,000, mainly due to delayed staff recruitment, slow procurement process towards the end of the financial year.

Highlights of physical performance by end of the quarter

Monitoring and supervision of 22 health centers by the DHT,  
Completion of Sanzara HCiii,  
Office maintenance,  
Payment of salaries for 350 staff,  
Transfers of funds to Lower Facilities and District Hospital,  
Performance review meeting held,  
Servicing of vehicles and Motorcycles,  
Supply of Medical Equipments,  
Spot checks and monitoring attendance to duty Vaccine distribution and retrieval,  
Retrieval and redistribution of medicines and other supplies,  
Distribution of HMIS tools to all Health Facilities,  
Payment of Utilities,  
Carryout Big Catch Up Campaign,  
Conducted spot visits community outreaches,  
Monitoring of construction works at Sanzara health facility Out patient department  
Training of selected health workers on disease outbreaks like M-Pox disease surveillance, sample collection packaging transportation and reporting, case definition, Risk communication, case management and support care.

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
A: Breakdown of Department Revenues					
Recurrent Revenues	7,127,751	7,278,256	7,277,610	102%	1,929,108
District Unconditional Grant Wage	55,000	55,000	55,000	100%	13,750
Locally Raised Revenues	3,000	3,000	3,000	100%	1,000
Other Transfers from Central Government	13,000	13,000	12,354	95%	12,354
Programme Conditional Grant - Non Wage Recurrent	1,202,277	1,202,277	1,202,277	100%	400,759
Programme Conditional Grant - Wage Recurrent	5,854,474	6,004,980	6,004,980	103%	1,501,245
Development Revenues	384,693	690,567	690,567	180%	0
Programme Conditional Grant - Development	384,693	690,567	690,567	180%	0
Total Revenues Shares	7,512,444	7,968,823	7,968,177	106%	1,929,108
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,909,474	6,059,980	5,255,197	89%	1,434,559
Non Wage	1,218,277	1,218,277	1,217,495	100%	526,801
Development Expenditure					
Domestic Development	384,693	690,567	690,413	179%	665,449
External Financing	0	0	0	0%	0
Total Expenditure	7,512,444	7,968,823	7,163,106	95%	2,626,808
C: Unspent Balances					
Recurrent Balances	1,929,108	3746678.88716667	804,918		
Wage		1,514,995	804,782	-139,693,246%	
Non Wage		414,113	136	-83,061,035%	
Development Balances			154		
Domestic Development			154	-76,226,619%	
External Financing			0	0%	
Total Unspent			805,072	-714,381,446%	

Summary of Department Revenues and Expenditure by Source

VOTE: 852 Kapchorwa District

Quarter 4

SECTION B : Summary by Department

At Close of Quarter four 2024/2025 FY, the Department quarter out turn was UGX 1,929,108,000 making a cumulative release of UGX. 7,968,177,000 representing 106% of the total Revised annual Budget of UGX. 7,968,823,000 including Local Revenue of UGX. 3,000,000, District unconditional grant Wage of UGX 55,000, 000, Programme conditional grant –Non-wage recurrent of UGX 1,202,277,000, programme conditional grant –wage of UGX 6,004,980,000 and programme conditional grant-Development of UGX 690,567,000.The cumulative performance is 106% of revised budget was achieved.

Reasons for unspent balances on the bank account

By end of Q4 2024/2025, department recorded unspent balance of UGX 804,572,000, comprising UGX 804,283,000 under Wage, UGX 136,000 under Non-Wage, and UGX 154,000 under Domestic Development. The substantial unspent wage balance was primarily due to the ongoing recruitment process intended to fill vacant positions created by the retirement of teachers and other critical education personnel, which had not been completed by the end of the quarter. The recruitment and replacement of these staff members essential for maintaining service delivery in the education sector was in progress but had not advanced to the stage where salary payments could be effected. Furthermore, the wage funds allocated under the UGIFT Programme to support the recruitment of secondary school teachers remained unabsorbed, as the hiring process was still underway. As a result, the secondary wage could not be utilized the period. The minimal balances under non-wage and domestic development were due to the cost saving

Highlights of physical performance by end of the quarter

The Department carried out Inspection, Spot check and monitoring of Athletics kids and Alongside Monitoring/Supervision of schools both primary and secondary, attendance of Workshops outside the District, quarterly staff meetings with Head teachers, training teachers on football skills, Maintenance of motor Vehicle and motorcycles for the Department, E-inspection of schools, Monitoring of Capital works under construction this FY, support other co-curricular activities, payment of Contribution to membership and subscription to UNISA, Visit to Teryet National High Altitude training center, Transfer of capitation grants to schools, construction of 2 at Stance latrines in Kapsirikwo P/s, Supply of Desks to Zansara and Chema primary school, construction of Katanya s.s, fencing kaptanya s s and Kabeywa s s, completion renovation of Kapkwirwok p/s, construction of twin staff house at Bugimotwo p/s, supply of ICT Equipment to Kaptanya s s, Office maintenance and Operations, games training.

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
A: Breakdown of Department Revenues					
Recurrent Revenues	1,202,848	1,321,648	1,310,090	109%	407,454
District Unconditional Grant Wage	200,848	200,848	200,848	100%	50,212
Locally Raised Revenues	2,000	2,000	2,000	100%	0
Other Transfers from Central Government	0	118,800	107,242	0%	107,242
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	1,000,000	100%	250,000
Development Revenues	0	0	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Total Revenues Shares	1,202,848	1,321,648	1,310,090	109%	407,454
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	200,848	200,848	197,261	98%	48,415
Non Wage	1,120,800	1,120,800	1,109,242	99%	593,482
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,321,648	1,321,648	1,306,503	99%	641,897
C: Unspent Balances					
Recurrent Balances	407,454	972308.5835	3,587		
Wage		50,212	3,586	-4,841,495%	
Non Wage		357,242	0	357,977%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			3,587	-130,242,844%	

Summary of Department Revenues and Expenditure by Source

The Roads and Engineering Department received a total of UGX 1.31 billion, representing 109% of the approved budget of UGX 1.20 billion. The over-performance is attributed to additional in-year funding, particularly under Other Transfers from Central Government. The funds comprised both wage and non-wage components, with the bulk (UGX 1.0 billion) coming from the Programme Conditional Grant – Non Wage Recurrent, and UGX 200.8 million as wage. The department spent UGX 1.31 billion, translating to a 99% absorption rate. Wage utilization stood at 98%, while non-wage recurrent expenditure achieved 99%. There were no development revenues or expenditures.

VOTE: 852 Kapchorwa District

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

By the end of the reporting period, a minimal unspent balance of UGX 3.6 million remained, primarily arising from wage savings. These savings resulted from the mandatory retirement of the Assistant Mechanical Engineer, who reached the statutory retirement age, and whose position had not been filled by the close of Quarter Four.

Highlights of physical performance by end of the quarter

- 20 staff paid salaries for 12 month
- Monitored all road works
- Maintenance and repairs of road equipment's
- Office operation and maintenance financed
- 12 kilometres of (Kaplelko -Ngangata 6KM, Kapkwirwok -Kamorok-Bugimotwa 5Km and Sirimityo -Amukol 1KM0 Rehabilitated
- Installation of 15 Culvert line in Kapwirwok-Kamorok-Bugimotwa road
- Rehabilitaed Kamorok Bridge connecting Kabeywa and Bugimotwo from Mbale road
- BOQs for other district projects produced and supervised
- Tested gravel and road construction material done
- Procured safty gear for operators
- Off-Budget 2.5KM under UTB rehabilitated
- Procured office stationery and small office equipments
- All road construction and building material tested for quality assurance done
- held 4 road committee meetings cumulatively
- Attended and presented departmental Quarterly financial performance and Physical progress report to Works committee of council for all the 4 quarters,

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
A: Breakdown of Department Revenues					
Recurrent Revenues	108,547	108,547	108,547	100%	26,887
District Unconditional Grant Wage	60,000	60,000	60,000	100%	15,000
Locally Raised Revenues	1,000	1,000	1,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	47,547	47,547	47,547	100%	11,887
Development Revenues	331,250	331,250	331,250	100%	0
Programme Conditional Grant - Development	316,435	316,435	316,435	100%	0
Transitional Conditional Grant - Development	14,815	14,815	14,815	100%	0
Total Revenues Shares	439,796	439,796	439,796	100%	26,887
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,000	60,000	49,947	83%	11,545
Non Wage	48,547	48,547	48,541	100%	16,732
Development Expenditure					
Domestic Development	331,250	331,250	331,250	100%	155,127
External Financing	0	0	0	0%	0
Total Expenditure	439,796	439,796	429,737	98%	183,404
C: Unspent Balances					
Recurrent Balances	26,887	56442.9585	10,059		
Wage		15,000	10,053	-1,154,546%	
Non Wage		11,887	6	-2,977,863%	
Development Balances			0		
Domestic Development			0	-19,148,460%	
External Financing			0	0%	
Total Unspent			10,059	-42,946,813%	

Summary of Department Revenues and Expenditure by Source

VOTE: 852 Kapchorwa District

Quarter 4

SECTION B : Summary by Department

The total Revenues Shares during the quarter is UGX 26,887,000 out of annual budget revenue of Ugx 439,796,000. The performance of recurrent revenues is detailed as follows: the district unconditional grant wage UGX 15,000,000, programme conditional grant –none wage UGX 11,887,000, cumulatively: Non-wage stood at 100%, development at 100%. The total revenue performance cumulatively stood at 100%. The expenditure for the sector were both on recurrent and development items, thus wage and nonwage whose performance stood at 83% and 100% , with total expenditure of Ugx 183,404,000 and non-wage was UGX 16,732,000, and domestic development expenditure cumulatively was UGX 155,127,000 at 100%.

Reasons for unspent balances on the bank account

The total unspent balances by end of Q4 stood at UGX 10,059,000 from district Wage , attributed to excess fund allocation

Highlights of physical performance by end of the quarter

- o Monitoring water Projects during construction
- o Certified completed works and Paid
- o Water quality testing,
- o Conducted stakeholders coordination committee meetings,
- o Operations and maintenance of water schemes,
- o ODF verification by sub county team on CLTs villages, Certifying ODF communities by district team and Commemorations of sanitation week activities



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
A: Breakdown of Department Revenues					
Recurrent Revenues	379,459	379,459	379,459	100%	91,115
District Unconditional Grant Non-Wage	10,000	10,000	10,000	100%	2,500
District Unconditional Grant Wage	344,043	344,043	344,043	100%	86,011
Locally Raised Revenues	15,000	15,000	15,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	10,416	10,416	10,416	100%	2,604
Development Revenues	27,000	27,869	27,870	103%	870
District Discretionary Equalisation Development Grant	27,000	27,000	27,000	100%	0
External Financing	0	869	870	0%	870
Total Revenues Shares	406,459	407,328	407,328	100%	91,984
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	344,043	344,043	294,600	86%	65,738
Non Wage	35,416	35,416	35,306	100%	15,979
Development Expenditure					
Domestic Development	27,000	27,000	27,000	100%	15,559
External Financing	0	869	869.421	0%	869
Total Expenditure	406,459	407,328	357,775	88%	98,145
C: Unspent Balances					
Recurrent Balances	91,115	176581.666	49,553		
Wage		86,011	49,443	-6,573,806%	
Non Wage		5,104	110	-2,478,188%	
Development Balances			1		
Domestic Development			1	613,211,378,706,022,400%	
External Financing			0	-8,694,209,999,130%	
Total Unspent			49,553	-35,685,498%	

Summary of Department Revenues and Expenditure by Source

VOTE: 852 Kapchorwa District

Quarter 4

SECTION B : Summary by Department

Natural resources Department has a total annual budget of 406,459,000, and so far received UGX 91,984,000 (74%) being for quarter four of which, UGX 2,500,000 (25%) was District unconditional grant Non-wage, UGX 86,011,000 (25%)district unconditional grant wage, UGX 2,604,000 (25%) programme conditional grant non-wage recurrent. Overall cumulative budget released against the approved budget is at 100%. All revenues planned had all been realized at 100%.

The total expenditure during the quarter four was UGX 98,145,000 representing 88% of which wage was UGX 65,738,000 at 86%, Non-wage cumulatively spent was UGX35,306,000 was 100%, Domestic Development UGX cumulatively spent UGX27,000,000 at 100%.

Reasons for unspent balances on the bank account

Unspent balance stood at UGX 49,553,000 of which wage UGX 49,443,000, non-wage UGX 110,000. The wage un spent balance is due to the ongoing recruitment for the retired staff.

Highlights of physical performance by end of the quarter

The main activities done during quarter four include tree planting and afforestation, forestry regulation and inspection, training in forestry management (fuel saving technology), Wetland and river bank monitoring and management, infrastructure planning, physical planning and local government land registration, Staff salaries were also paid, Environmental monitoring of development projects and industries for compliance, community trainings on land restoration, watershed management, staff attended RBF training, payment of Utility bills, office operations, cleaning and compound maintenance

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
A: Breakdown of Department Revenues					
Recurrent Revenues	322,740	203,940	206,086	64%	45,604
District Unconditional Grant Non-Wage	4,000	4,000	4,000	100%	1,000
District Unconditional Grant Wage	159,000	159,000	159,000	100%	39,750
Locally Raised Revenues	10,000	10,000	11,000	110%	0
Other Transfers from Central Government	134,800	16,000	17,146	13%	1,119
Programme Conditional Grant - Non Wage Recurrent	14,940	14,940	14,940	100%	3,735
Development Revenues	350,000	350,000	264,674	76%	34,874
External Financing	350,000	350,000	264,674	76%	34,874
Total Revenues Shares	672,740	553,940	470,760	70%	80,478
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	159,000	159,000	156,839	99%	38,593
Non Wage	44,940	44,940	44,717	100%	12,664
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	350,000	350,000	264673.947	76%	34,874
Total Expenditure	553,940	553,940	466,231	84%	86,130
C: Unspent Balances					
Recurrent Balances	45,604	102241.3875	4,529		
Wage		39,750	2,161	-3,859,261%	
Non Wage		5,854	2,369	5,834%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	-12,202,481%	
Total Unspent			4,530	-46,542,604%	

Summary of Department Revenues and Expenditure by Source

VOTE: 852 Kapchorwa District

Quarter 4

SECTION B : Summary by Department

The Community Based Services Department received a total of UGX 470.76 million (70% of the approved budget of UGX 672.74 million) by the end of the reporting period. Recurrent revenues performed at 64%, with full releases for wage (UGX 159 million), District Unconditional Grant Non-Wage (UGX 4 million), and Programme Conditional Grant Non-Wage (UGX 14.94 million). Locally Raised Revenues exceeded the target at 110%, while Other Transfers from Central Government underperformed at only 13%. Development revenues, entirely funded through external financing, performed at 76%.

On the expenditure side, the department spent UGX 466.23 million, translating to 84% absorption against the revised budget. Wage expenditure was nearly fully utilized at 99%, while non-wage recurrent funds were fully absorbed at 100%. External development expenditure also stood at 76%, consistent with its release performance. Overall, the department had unspent balance of UGX 4.53 million, mainly from recurren

Reasons for unspent balances on the bank account

unspent balance of UGX 4.53 million, mainly from recurrent with wage Ugx 2,161000/= meant for salary increment which was effected during the year and non-wage recurrent of Ugx 2,369 ,000/= for recurrent activities whch payments processes was not concluded .

Highlights of physical performance by end of the quarter

1 Youth, 1 Women, 1 PWD,1 Older persons council meeting held, 240 Adolescent boys and girls trained on life skills in 6 sub counties, 180 parents trained on parenting in 3 sub counties, 15 Child wellbeing committee meetings at 15 Lower Local Governments and 1 at the district level held, 889 VAC and SGBV cases manged,1 community meeting engaging adolescents and cultural leaders through dram on abandonment of negative traditional practices, verification of NSG and SEGOP beneficiaries at 8 Sub counties, 4 computers serviced and repaired.

VOTE: 852 Kapchorwa District

Quarter 4

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	104,163	104,163	103,979	100%	24,949
District Unconditional Grant Non-Wage	50,008	50,008	50,008	100%	12,502
District Unconditional Grant Wage	42,155	42,155	41,971	100%	10,447
Locally Raised Revenues	12,000	12,000	12,000	100%	2,000
Development Revenues	27,877	27,877	27,877	100%	0
District Discretionary Equalisation Development Grant	27,877	27,877	27,877	100%	0
Total Revenues Shares	132,040	132,040	131,856	100%	24,949
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	42,155	42,155	28,873	68%	8,454
Non Wage	62,008	62,008	61,061	98%	18,858
Development Expenditure					
Domestic Development	27,877	27,877	27,796	100%	7,719
External Financing	0	0	0	0%	0
Total Expenditure	132,040	132,040	117,730	89%	35,031
C: Unspent Balances					
Recurrent Balances	24,949	53352.59825	14,045		
Wage		10,447	13,098	-854,585%	
Non Wage		14,502	947	-3,421,501%	
Development Balances			81		
Domestic Development			81	-1,468,821%	
External Financing			0	0%	
Total Unspent			14,126	-11,748,055%	

Summary of Department Revenues and Expenditure by Source

VOTE: 852 Kapchorwa District

Quarter 4

SECTION B : Summary by Department

The Planning Department had an approved and revised budget of UGX 132,040,000, with a cumulative release of UGX 131,856,000 representing 100% of the approved budget. The majority of funding was recurrent, mainly from the District Unconditional Grant Wage and Non-Wage (each released at 100%) and Locally Raised Revenues (100% released). The department also received full funding under the District Discretionary Equalization Development Grant, with 100% of the development budget released. This level of funding enabled the department to implement key planning and budgeting activities during the period under review. Despite the significant release of funds, total departmental expenditure stood at UGX 117,730,000 (89% of the approved budget), with wage and non-wage recurrent expenditures at 68% and 98% respectively, and development expenditure at 100%. The department registered an unspent balance of UGX 14,126,000 mainly attributed to underutilization of wage.

Reasons for unspent balances on the bank account

The total unspent balance is UGX 14,126,000. Wage was UGX 13,098,000 and Non-wage was UGX947,000. The unspent balances by end of Q4 was due to None- recruitment of Vacant position within the department as the process is underway.

Highlights of physical performance by end of the quarter

- Preparation and Submission of Approved Budget estimates for FY2025/26
- 3 DTPC Meetings held and minutes produced
- Preparation & Submission of CORAID Supplementary Budget
- 1 Council Committee meeting
- Payment of Utilities
- Office Maintenance and Operations
- Supply of fuel
- Monitoring of Capital Projects for FY2024/25
- Reviews of Approved DDDPIV 2025/26-2029/30
- Reviews of SDPIVs 2025/26-2029/30
- 1 Mentoring & technical support Report of LLGs
- Preparation and Submission of Q3 Quarterly Departmental Performance Report

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
A: Breakdown of Department Revenues					
Recurrent Revenues	69,000	69,000	69,000	100%	18,250
District Unconditional Grant Non-Wage	10,000	10,000	10,000	100%	2,500
District Unconditional Grant Wage	43,000	43,000	43,000	100%	10,750
Locally Raised Revenues	16,000	16,000	16,000	100%	5,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	69,000	69,000	69,000	100%	18,250
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	43,000	43,000	42,988	100%	11,123
Non Wage	26,000	26,000	25,610	99%	11,380
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	69,000	69,000	68,598	99%	22,503
C: Unspent Balances					
Recurrent Balances	18,250	39752.556	402		
Wage		10,750	12	-1,112,256%	
Non Wage		7,500	390	-1,780,500%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			402	-6,841,547%	

Summary of Department Revenues and Expenditure by Source

The Internal Audit Department operated on an approved and revised budget of UGX 69,000,000, of which 100% has been released. The revenue was entirely recurrent, with the largest share coming from the District Unconditional Grant Wage (100% release), followed by Locally Raised Revenues (100%) and the District Unconditional Grant Non-Wage (100%). By the end of the reporting period, UGX 68,848,000 (99%) had been spent, with wage expenditure at 100% and non-wage at 99%. The department registered an unspent balance of UGX 152,000, largely due to underutilization of non-wage funds, which may be attributed to delays in activity implementation or procurement processes.

Reasons for unspent balances on the bank account

**VOTE: 852 Kapchorwa District**

**Quarter 4**

**SECTION B : Summary by Department**

The department registered an unspent balance of UGX 152,000 largely due to underutilization of non-wage funds, which may be attributed to delays in activity implementation in Q4

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

- Undertaken Q3 Audit
- 1 PAC meeting held
- 2 reports Prepared and Submitted to Auditor general and Internal Auditor general
- 5 staff paid salaries for 9months
- office operation (Purchase of stationary, welfare items, maintenance.)
- Verification of supplies and services provided by service suppliers
- 12 development projects Monitored



VOTE: 852 Kapchorwa District

Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	53,061	53,061	53,122	100%	11,857
District Unconditional Grant Non-Wage	5,000	5,000	5,000	100%	1,250
District Unconditional Grant Wage	30,000	30,000	30,061	100%	7,592
Locally Raised Revenues	6,000	6,000	6,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	12,061	12,061	12,061	100%	3,015
Development Revenues	6,477	6,477	6,477	100%	0
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	0
Total Revenues Shares	59,538	59,538	59,599	100%	11,857
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	30,000	30,000	29,205	97%	6,736
Non Wage	23,061	23,061	23,061	100%	7,437
Development Expenditure					
Domestic Development	6,477	6,477	6,476	100%	3,013
External Financing	0	0	0	0%	0
Total Expenditure	59,538	59,538	58,743	99%	17,186
C: Unspent Balances					
Recurrent Balances	11,857	28188.12225	856		
Wage		7,592	856	-664,393%	
Non Wage		4,265	0	-1,390,954%	
Development Balances			1		
Domestic Development			1	-463,237%	
External Financing			0	0%	
Total Unspent			857	-5,862,399%	

Summary of Department Revenues and Expenditure by Source

The approved departmental budget was UGX 59,538,000 with a cumulative release of UGX 59,599,000 at 100%. District unconditional grant nonwage with a cumulative release of UGX,5,000,000 at 100% ,a cumulative release of UGX 30,061,000 at 100% as District unconditional grant wage , a cumulative release of UGX 6,000,000 of locally raised revenue at 100%, UGX 6,477,000 of Programme non-wage recurrent at 100%

Reasons for unspent balances on the bank account

**VOTE: 852 Kapchorwa District**

**Quarter 4**

**SECTION B : Summary by Department**

The total unspent balances for wage UGX 856,000 and non wage was Nil. The wage should have been utilized but there was delayed recruitment process for the District Commercial Officer.

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

The Department paid salaries to 3 staff  
Conducted a planning meeting of the District Selection Committee for the coordination of the 5th Intake Beneficiaries of the Industrial Hub, Coordinated and mobilized Industrial Hub Beneficiaries ,Held LED meetings with the District stakeholders, Visited the quarry company’s in Kapchorwa, Monitored and Inspected Tourism accommodation Facilities within the District, Conducted Tourism stakeholders meeting on local revenue compliance, Profiled Key District Tourism sites and updated the District website with the most recent Tourism information, Produced Tourism promotional materials (Wall of fame, pull-up stands) for key District offices, Phase two replacement of Tourism Signage Information ,Compiled Tourism Information to be used in Phase two of Tourism Signage Information in Sipi Town Council, Commission the 2.6KM Sipi 3rd waterfall Tourism Murrum road

VOTE: 852 Kapchorwa District

Quarter 4

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: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401X Budget priorities aligned to programme plans

Payment of salaries for 87 Staff from April to June	NA
1 monitoring service delivery indicators for FY 2024/25 conducted	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	732,856	167,341
227001 Travel inland	0	1,655
352880 Salary Arrears Budgeting	74,478	0
Total for Budget Output	807,334	168,996
Wage	732,856	167,341
Non-Wage	74,478	0
GoU Dev	0	0
Ext Finance	0	1,655

Budget Output: 000024 Compliance and Enforcement Services

VOTE: 852 Kapchorwa District

Quarter 4

Department: 010 Administration

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

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

NA

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

Item	Approved Budget	Spent
221006 Commissions and related charges	44,000	3,000
221020 Litigation and related expenses	14,000	11,000
227001 Travel inland	6,000	0
Total for Budget Output	64,000	14,000
Wage	0	0
Non-Wage	64,000	14,000
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: 14050302X Decentralized management of salary, pension and gratuity strengthened

NA

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

Item	Approved Budget	Spent
273104 Pension	1,971,818	586,976
273105 Gratuity	1,141,106	325,580
352881 Pension and Gratuity Arrears Budgeting	317,964	0
Total for Budget Output	3,430,888	912,556
Wage	0	0
Non-Wage	3,430,888	912,556
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out

NA

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

Item	Approved Budget	Spent
221003 Staff Training	13,000	464
221008 Information and Communication Technology Supplies.	700	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500

VOTE: 852 Kapchorwa District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	500	125
222001 Information and Communication Technology Services.	4,000	827
227001 Travel inland	9,000	1,150
228004 Maintenance-Other Fixed Assets	300	0
312235 Furniture and Fittings - Acquisition	938	930
Total for Budget Output	30,938	3,996
Wage	0	0
Non-Wage	17,000	2,602
GoU Dev	13,938	1,394
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	999
222001 Information and Communication Technology Services.	2,000	0
223001 Property Management Expenses	5,000	4,003
223005 Electricity	2,000	1,000
223006 Water	2,000	0
227001 Travel inland	18,000	3,258
227004 Fuel, Lubricants and Oils	18,000	4,500
228002 Maintenance-Transport Equipment	8,000	230
Total for Budget Output	60,000	13,990
Wage	0	0
Non-Wage	60,000	13,990
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

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

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousands
---	----------------

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousands
---	----------------

Item	Approved Budget	Spent
223001 Property Management Expenses	5,000	0
228001 Maintenance-Buildings and Structures	5,000	0
312121 Non-Residential Buildings - Acquisition	300,000	299,999
Total for Budget Output	310,000	299,999
Wage	0	0
Non-Wage	0	0
GoU Dev	310,000	299,999
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousands
---	----------------

Item	Approved Budget	Spent
223001 Property Management Expenses	1,000	0
228001 Maintenance-Buildings and Structures	4,569	1,528
313121 Non-Residential Buildings - Improvement	117,000	541
313235 Furniture and Fittings - Improvement	5,000	0
Total for Budget Output	127,569	2,069
Wage	0	0
Non-Wage	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
	GoU Dev	127,569	2,069
	Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,600	2,000	
221001 Advertising and Public Relations	2,400	1,800	
221009 Welfare and Entertainment	500	0	
221011 Printing, Stationery, Photocopying and Binding	1,000	3	
227001 Travel inland	1,500	0	
Total for Budget Output	8,000	3,803	
Wage	0	0	
Non-Wage	8,000	3,803	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000008 Records Management

PIAP Output: 16060510X Records management

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	1,000	500	
227001 Travel inland	4,000	1,000	
Total for Budget Output	5,000	1,500	
Wage	0	0	
Non-Wage	5,000	1,500	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	334	0
225204 Monitoring and Supervision of capital work	535	0
227001 Travel inland	2,000	0
312121 Non-Residential Buildings - Acquisition	5,000	0
Total for Budget Output	14,870	0
Wage	0	0
Non-Wage	9,334	0
GoU Dev	5,535	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	400
222001 Information and Communication Technology Services.	1,000	259
Total for Budget Output	4,000	659
Wage	0	0
Non-Wage	4,000	659
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,500	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	67,089	0
221011 Printing, Stationery, Photocopying and Binding	10,827	1,000
221012 Small Office Equipment	202	0
222001 Information and Communication Technology Services.	13,000	0
225204 Monitoring and Supervision of capital work	4,077	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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	48,814	1,750
227004 Fuel, Lubricants and Oils	18,312	750
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,941	225
228004 Maintenance-Other Fixed Assets	1,000	0
263402 Transfer to Other Government Units	0	80,714
312111 Residential Buildings - Acquisition	6,000	0
312121 Non-Residential Buildings - Acquisition	64,574	0
313121 Non-Residential Buildings - Improvement	12,680	0
Total for Budget Output	292,016	84,439
Wage	0	0
Non-Wage	205,685	66,176
GoU Dev	86,331	18,264
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000023 Inspection and Monitoring

N / A

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

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	508

VOTE: 852 Kapchorwa District

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	3,000	750
Total for Budget Output	6,000	1,258
Wage	0	0
Non-Wage	6,000	1,258
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,179,615	1,512,015
Wage	732,856	167,341
Non-Wage	3,900,386	1,021,293
GoU Dev	546,374	321,726
Ext Finance	0	1,655

VOTE: 852 Kapchorwa District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 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
211107 Boards, Committees and Council Allowances	2,000	2,000
221008 Information and Communication Technology Supplies.	13,071	2,365
221009 Welfare and Entertainment	2,729	0
221012 Small Office Equipment	1,600	520
221014 Bank Charges and other Bank related costs	0	70
221015 Financial and related losses	600	150
221017 Membership dues and Subscription fees.	2,000	572
222001 Information and Communication Technology Services.	2,000	500
223005 Electricity	2,000	1,000
223006 Water	2,000	1,000
227001 Travel inland	26,000	6,509
227004 Fuel, Lubricants and Oils	6,000	0
228002 Maintenance-Transport Equipment	4,000	1,000
Total for Budget Output	64,000	15,686
Wage	0	0
Non-Wage	64,000	15,686
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040701X Capacity built to conduct high quality and impact - driven performance Audits

NA
NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	156,471	38,903
227001 Travel inland	12,000	1,822
Total for Budget Output	168,472	40,725

VOTE: 852 Kapchorwa District

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	156,471	38,903
	Non-Wage	12,000	1,822
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government

NA

PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	11,156
Total for Budget Output	30,000	11,156
Wage	0	0
Non-Wage	30,000	11,156
GoU Dev	0	0
Ext Finance	0	0
Total for Department	262,471	67,566
Wage	156,471	38,903
Non-Wage	106,000	28,663
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: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>		
<b>SubProgramme: 02 Land Management</b>		
<b>Budget Output: 000078 Land Management</b>		
<b>PIAP Output: 06071001X Capacity of Land Management Institutions (state and non-state actors) strengthened</b>		
	1 District Land Board meeting held	N/A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,560	1,640
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	200	51
227001 Travel inland	1,841	1,102
Total for Budget Output	9,201	2,943
Wage	0	0
Non-Wage	9,201	2,943
GoU Dev	0	0
Ext Finance	0	0

<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: 14040102X Compliance Inspection undertaken in MDAs and LGs</b>		
	1 LGPAC meeting held	N/A

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand	
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	13,120	4,620
221008 Information and Communication Technology Supplies.	2,000	1,000
221009 Welfare and Entertainment	3,681	917
221011 Printing, Stationery, Photocopying and Binding	3,000	1,986
222001 Information and Communication Technology Services.	1,600	400
227001 Travel inland	5,000	3,764
Total for Budget Output	28,401	12,687
Wage	0	0
Non-Wage	8,401	4,356
GoU Dev	20,000	8,331
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
--------------------------------	------------------------------------	--------------------------------------

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	1,500
211107 Boards, Committees and Council Allowances	15,360	3,060
221001 Advertising and Public Relations	3,820	3,820
221008 Information and Communication Technology Supplies.	4,000	1,670
221009 Welfare and Entertainment	5,640	2,600
221011 Printing, Stationery, Photocopying and Binding	2,140	0
221012 Small Office Equipment	1,000	500
222001 Information and Communication Technology Services.	1,600	400
224004 Beddings, Clothing, Footwear and related Services	300	150
227001 Travel inland	6,992	2,140
Total for Budget Output	43,252	15,840
Wage	0	0
Non-Wage	18,000	7,766
GoU Dev	25,252	8,074
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

1 Contracts Committee meeting held

N/A

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,000	1,692
221001 Advertising and Public Relations	1,000	750
221008 Information and Communication Technology Supplies.	1,001	500
221009 Welfare and Entertainment	300	300
221011 Printing, Stationery, Photocopying and Binding	1,000	500
227001 Travel inland	3,400	1,700
Total for Budget Output	9,701	5,442
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	9,701	5,442
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060512X HIV/AIDS Activities mainstreamed

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	448	448
Total for Budget Output	448	448
	Wage	0
	Non-Wage	448
	GoU Dev	0
	Ext Finance	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

2 Council meetings held	N/A
Paid salaries for 28 staff	N/A
3 Council Committee meetings held	N/A
Paid Ex gratia for 515 political leaders	None

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	207,016	56,080
211105 Ex-Gratia for Political leaders.	219,300	53,865
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	5,907
211107 Boards, Committees and Council Allowances	61,192	21,768
221005 Official Ceremonies and State Functions	900	300
221007 Books, Periodicals & Newspapers	712	356
221008 Information and Communication Technology Supplies.	800	200
221009 Welfare and Entertainment	3,800	1,176
221011 Printing, Stationery, Photocopying and Binding	1,648	412
222001 Information and Communication Technology Services.	3,000	2,250
224004 Beddings, Clothing, Footwear and related Services	800	500
227001 Travel inland	15,940	7,085
227004 Fuel, Lubricants and Oils	34,660	11,913
228002 Maintenance-Transport Equipment	5,000	2,500

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
	Total for Budget Output	563,768	164,312
	Wage	207,016	56,080
	Non-Wage	356,752	108,232
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	654,773	201,672
	Wage	207,016	56,080
	Non-Wage	402,505	129,188
	GoU Dev	45,252	16,405
	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
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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,355,690	258,432
Total for Budget Output	1,355,690	258,432
Wage	1,355,690	258,432
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204X Institutional coordination & management strengthened

transfers made to 11 sub counties, and Monitoring and supervision of extension services	Sidies paid at District level and transfers made for sub county subsidies under CORDAID for Q.2	N/A
---	---	-----

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	0	1,550
263402 Transfer to Other Government Units	0	10,911
Total for Budget Output	0	12,461
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	12,461

Budget Output: 010015 Extension services

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

4 demonstration sites set up for farmer learning. 10 demonstration sites maintained for farmer learning.	NA
--	----

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	1,000
221002 Workshops, Meetings and Seminars	38,000	9,837
221008 Information and Communication Technology Supplies.	8,000	3,509

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	9,000	3,229
221011 Printing, Stationery, Photocopying and Binding	12,634	6,634
221012 Small Office Equipment	600	600
222001 Information and Communication Technology Services.	7,500	3,747
223005 Electricity	3,000	1,482
223006 Water	2,000	975
224003 Agricultural Supplies and Services	0	37,002
227001 Travel inland	96,061	24,492
228002 Maintenance-Transport Equipment	10,000	7,811
Total for Budget Output	187,995	100,318
Wage	0	0
Non-Wage	187,995	63,315
GoU Dev	0	37,002
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	98,100	9,227
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	2,600	0
222001 Information and Communication Technology Services.	2,000	0
223005 Electricity	300	0
223006 Water	200	0
224003 Agricultural Supplies and Services	32,000	9,428
227001 Travel inland	156,000	713
228002 Maintenance-Transport Equipment	1,200	0
Total for Budget Output	293,000	19,368
Wage	0	0
Non-Wage	253,000	1,940
GoU Dev	40,000	17,428
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

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

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	638	638
Total for Budget Output	638	638
Wage	0	0
Non-Wage	638	638
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: 01060102X Enabled agricultural extension supervision system developed and operationalised

	coordinated, supervised and monitored agricultural activities so to enhance production and productivity during quarter four.	NA
--	--	----

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	10,000	4,422
Total for Budget Output	14,000	7,422
Wage	0	0
Non-Wage	14,000	7,422
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

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

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	69,600	36,000
221008 Information and Communication Technology Supplies.	800	800
221011 Printing, Stationery, Photocopying and Binding	5,033	5,033
222001 Information and Communication Technology Services.	1,200	1,200
227001 Travel inland	51,000	38,722
Total for Budget Output	127,633	81,755
Wage	0	0
Non-Wage	127,633	81,755
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	0	2,835
Total for Budget Output	0	2,835
Wage	0	0
Non-Wage	0	0
GoU Dev	0	2,835
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
--------------------------------	------------------------------------	--------------------------------------

Budget Output: 010025 Coffee Productivity Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	0	10,752
Total for Budget Output	0	10,752
Wage	0	0
Non-Wage	0	0
GoU Dev	0	10,752
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000021 Gender Mainstreaming services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	500	500
Total for Budget Output	500	500
Wage	0	0
Non-Wage	500	500
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	1,000
Total for Budget Output	3,000	1,000

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
	Wage	00
	Non-Wage	00
	GoU Dev	3,0001,000
	Ext Finance	00

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	137,607	92,258
227001 Travel inland	31,402	1,332
Total for Budget Output	169,009	93,590
	Wage	00
	Non-Wage	00
	GoU Dev	169,00993,590
	Ext Finance	00
Total for Department	2,152,465	590,071
	Wage	1,355,690258,432
	Non-Wage	584,766156,570
	GoU Dev	212,009162,608
	Ext Finance	012,461

VOTE: 852 Kapchorwa District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	1 Sensitization Meeting on HIV/AIDS in lower Health Facilities	No Variation

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

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	101
Total for Budget Output	2,000	101
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	101
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	20,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	320,000	0
Total for Budget Output	350,000	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
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	350,0000

Budget Output: 320033 Outpatient Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	54,000	54,000
Total for Budget Output	54,000	54,000
	Wage	00
	Non-Wage	00
	GoU Dev	54,00054,000
	Ext Finance	00

Budget Output: 320034 Prevention and Rehabilitaion services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	150,000	00
Total for Budget Output	150,000	00
	Wage	00
	Non-Wage	00
	GoU Dev	00
	Ext Finance	150,0000

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301X Child and maternal health services Improved.

1 Child Immunization Campaign held	No Variation
------------------------------------	--------------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	00
221011 Printing, Stationery, Photocopying and Binding	10,000	00
227001 Travel inland	180,000	13,211
Total for Budget Output	200,000	13,211



VOTE: 852 Kapchorwa District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	200,000
		13,211

Budget Output: 320165 Primary Health care services

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

Transfers to Lower health facilities	No Variation
--------------------------------------	--------------

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	190,636	47,657
Total for Budget Output	190,636	47,657
	Wage	0
	Non-Wage	190,636
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211101 General Staff Salaries	8,393,658	2,436,256
Total for Budget Output	8,393,658	2,436,256
	Wage	8,393,658
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

Transfers to Kapchorwa Hospital for operational activities	No Variation
--	--------------

VOTE: 852 Kapchorwa District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	855,735	213,934
Total for Budget Output	855,735	213,934
Wage	0	0
Non-Wage	855,735	213,934
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

Budget Output: 120007 Support Services

PIAP Output: 1203010506X Governance and management structures reformed and functional

2 Support supervisions by DHO Office Conducted		No Variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	750
221009 Welfare and Entertainment	3,000	750
221011 Printing, Stationery, Photocopying and Binding	3,000	1,503
222001 Information and Communication Technology Services.	2,000	500
223005 Electricity	1,000	250
224004 Beddings, Clothing, Footwear and related Services	2,000	500
227001 Travel inland	14,213	3,932
228002 Maintenance-Transport Equipment	8,000	4,365
Total for Budget Output	36,213	12,550
Wage	0	0
Non-Wage	36,213	12,550
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320027 Medical and Health Supplies

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
224001 Medical Supplies and Services	150,000	143,641

VOTE: 852 Kapchorwa District

Quarter 4

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	150,000143,641
	Wage	00
	Non-Wage	00
	GoU Dev	150,000143,641
	Ext Finance	00

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

1 Monitoring and inspection of Health Projects	No Variation
--	--------------

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	2,067
227001 Travel inland	13,018	4,844
	Total for Budget Output	16,0186,911
	Wage	00
	Non-Wage	12,4745,166
	GoU Dev	3,5441,745
	Ext Finance	00
	Total for Department	10,400,2602,929,261
	Wage	8,393,6582,436,256
	Non-Wage	1,097,058280,307
	GoU Dev	209,544199,487
	Ext Finance	700,00013,211

VOTE: 852 Kapchorwa District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions		
	Constructed two stance lined latrine, staff house, completion of classroom block ,supply of desks and monitoring costs, renovation of classroom block and culvert installation/levelling of compound.	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	9	9
225204 Monitoring and Supervision of capital work	8,102	1,613
228001 Maintenance-Buildings and Structures	30,000	11,524
312111 Residential Buildings - Acquisition	112,000	111,849
313121 Non-Residential Buildings - Improvement	5,803	5,802
313235 Furniture and Fittings - Improvement	6,500	6,500
Total for Budget Output	162,414	137,297
Wage	0	0
Non-Wage	0	0
GoU Dev	162,414	137,297
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	2,464,604	521,091
Total for Budget Output	2,464,604	521,091
Wage	2,464,604	521,091
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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	357,687	123,707
Total for Budget Output	357,687	123,707
Wage	0	0
Non-Wage	357,687	123,707
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1 Awareness creation of HIV/AIDS in schools	none
HIV Mainstreaming paid	none

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	1,232	1,231
Total for Budget Output	1,232	1,231
Wage	0	0
Non-Wage	0	0
GoU Dev	1,232	1,231
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,389,871	905,532
Total for Budget Output	3,389,871	905,532
Wage	3,389,871	905,532
Non-Wage	0	0
GoU Dev	0	0

VOTE: 852 Kapchorwa District

Quarter 4

Department: 060 Education

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

Budget Output: 320026 Promotion of STEM/STEI

PIAP Output: 1202030401X Budget for STEI/STEM programmes

	supplied ICT equipment and chemical reagents to Kaptanya seed school	none
--	--	------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224005 Laboratory supplies and services	165,000	165,000
312221 Light ICT hardware - Acquisition	56,047	56,047
Total for Budget Output	221,047	221,047
Wage	0	0
Non-Wage	0	0
GoU Dev	221,047	221,047
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	549,512	194,515
Total for Budget Output	549,512	194,515
Wage	0	0
Non-Wage	549,512	194,515
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	0	305,874
Total for Budget Output	0	305,874
Wage	0	0
Non-Wage	0	0
GoU Dev	0	305,874

VOTE: 852 Kapchorwa District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
Service Area: 40 Education&Sports Management and Inspection		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	528	352
221009 Welfare and Entertainment	1,600	740
221011 Printing, Stationery, Photocopying and Binding	900	380
221017 Membership dues and Subscription fees.	900	453
227001 Travel inland	7,680	2,949
228002 Maintenance-Transport Equipment	1,800	1,335
Total for Budget Output	13,408	6,209
Wage	0	0
Non-Wage	13,408	6,209
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
225204 Monitoring and Supervision of capital work	10,167	5,458
228001 Maintenance-Buildings and Structures	84,218	84,218
228004 Maintenance-Other Fixed Assets	116,113	77,408
Total for Budget Output	210,498	167,085
Wage	0	0
Non-Wage	210,498	167,085
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

VOTE: 852 Kapchorwa District

Quarter 4

Department: 060 Education

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

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6	NA	No variation
--	----	--------------

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	13,000	0
Total for Budget Output	13,000	0
Wage	0	0
Non-Wage	13,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	55,000	7,936
221003 Staff Training	10,000	4,022
221009 Welfare and Entertainment	600	267
221011 Printing, Stationery, Photocopying and Binding	900	200
227001 Travel inland	5,400	1,800
228001 Maintenance-Buildings and Structures	1,600	1,600
228002 Maintenance-Transport Equipment	2,672	1,709
Total for Budget Output	76,172	17,534
Wage	55,000	7,936
Non-Wage	21,172	9,598
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	900	301
221009 Welfare and Entertainment	3,050	1,624
221011 Printing, Stationery, Photocopying and Binding	900	320



VOTE: 852 Kapchorwa District

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	650	450
224004 Beddings, Clothing, Footwear and related Services	2,000	1,194
224008 Educational Materials and Services	10,000	6,680
227001 Travel inland	22,000	8,494
228002 Maintenance-Transport Equipment	7,500	3,812
273102 Incapacity, death benefits and funeral expenses	3,000	1,500
Total for Budget Output	50,000	24,375
Wage	0	0
Non-Wage	50,000	24,375
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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,312
Total for Budget Output	3,000	1,312
Wage	0	0
Non-Wage	3,000	1,312
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,512,444	2,626,808
Wage	5,909,474	1,434,559
Non-Wage	1,218,277	526,801
GoU Dev	384,693	665,449
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
--------------------------------	------------------------------------	--------------------------------------

Service Area: 10 Community Access Roads

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

2 environmental impact assessment done

None

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	12,000	11,999
Total for Budget Output	12,000	11,999
Wage	0	0
Non-Wage	12,000	11,999
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	200,848	48,415
Total for Budget Output	200,848	48,415
Wage	200,848	48,415
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

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

6km of District roads rehabilitated

Extreme Rains and equipment breakdowns and equipment sharing with lower local governments

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

NA

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

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,630	18,063
221001 Advertising and Public Relations	900	900
221008 Information and Communication Technology Supplies.	7,500	6,815
221009 Welfare and Entertainment	4,100	3,425
221011 Printing, Stationery, Photocopying and Binding	2,500	2,500
222001 Information and Communication Technology Services.	600	300
223001 Property Management Expenses	500	500
223005 Electricity	500	250
223006 Water	500	250
224010 Protective Gear	4,000	2,016
225202 Environment Impact Assessment for Capital Works	3,000	2,250
225203 Appraisal and Feasibility Studies for Capital Works	3,000	743
225204 Monitoring and Supervision of capital work	10,900	4,335
227001 Travel inland	7,800	2,063
228001 Maintenance-Buildings and Structures	851,370	415,549
228002 Maintenance-Transport Equipment	5,000	4,596
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	45,000	79,710
228004 Maintenance-Other Fixed Assets	3,000	1,837
Total for Budget Output	986,800	546,101
Wage	0	0
Non-Wage	986,800	546,101
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: 09040106X Community access & feeder roads constructed & maintained to facilitate market access

Routine manual maintenance roads-80KM	None
---------------------------------------	------

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	69,341	30,774
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	300	300

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	900	0
222001 Information and Communication Technology Services.	500	500
223004 Guard and Security services	500	200
223005 Electricity	900	600
223006 Water	800	500
224004 Beddings, Clothing, Footwear and related Services	167	107
228001 Maintenance-Buildings and Structures	200	200
263402 Transfer to Other Government Units	46,191	0
Total for Budget Output	120,800	34,181
Wage	0	0
Non-Wage	120,800	34,181
GoU Dev	0	0
Ext Finance	0	0
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
1	2 MEETINGS ON SENSITIZATION OF HIV/AIDS HELD	N/A
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	1,200	1,200
Total for Budget Output	1,200	1,200
Wage	0	0
Non-Wage	1,200	1,200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,321,648	641,897
Wage	200,848	48,415
Non-Wage	1,120,800	593,482
GoU Dev	0	0
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
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		
PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced		
0		None

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	379	379
Total for Budget Output	379	379
Wage	0	0
Non-Wage	379	379
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

26	36	None
----	----	------

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	60,000	11,545
221002 Workshops, Meetings and Seminars	47,022	14,448
221008 Information and Communication Technology Supplies.	1,400	694
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	1,421	406
223004 Guard and Security services	400	100
223005 Electricity	600	150
223006 Water	600	300
224004 Beddings, Clothing, Footwear and related Services	800	400
225202 Environment Impact Assessment for Capital Works	10,000	344
225204 Monitoring and Supervision of capital work	23,000	2,614
227001 Travel inland	21,780	5,003
228001 Maintenance-Buildings and Structures	800	400
228002 Maintenance-Transport Equipment	6,300	2,985
228004 Maintenance-Other Fixed Assets	16,200	792
312135 Water Plants, pipelines and sewerage networks - Acquisition	246,295	141,550

VOTE: 852 Kapchorwa District

Quarter 4

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	437,418181,931
	Wage	60,00011,545
	Non-Wage	48,16816,353
	GoU Dev	329,250154,033
	Ext Finance	00

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	1,094
Total for Budget Output	2,000	1,094
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	1,094
Ext Finance	0	0
Total for Department	439,796	183,404
Wage	60,000	11,545
Non-Wage	48,547	16,732
GoU Dev	331,250	155,127
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
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: 06060302X Strategy for NDP III implementation coordination developed.		
	NA	
environment impact assessment and compliance conducted on development projects, survey of institutional and community land	NA	
	NA	
	NA	
	NA	
	NA	
PIAP Output: 06060601X Strategy for NDP III implementation coordination developed.		
payment of salaries for nine staff		No variation
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	344,043	65,738
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	0
221008 Information and Communication Technology Supplies.	2,400	600
221009 Welfare and Entertainment	900	225
221011 Printing, Stationery, Photocopying and Binding	800	200
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	1,000	750
223005 Electricity	200	200
223006 Water	600	300
224004 Beddings, Clothing, Footwear and related Services	1,000	400
227001 Travel inland	31,000	12,925
228002 Maintenance-Transport Equipment	1,000	1,000
312121 Non-Residential Buildings - Acquisition	12,000	12,000
Total for Budget Output	398,943	95,338
Wage	344,043	65,738
Non-Wage	27,900	13,173
GoU Dev	27,000	15,559
Ext Finance	0	869

Budget Output: 000089 Climate Change Mitigation

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

PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established

Disaster response and management	No deviation
----------------------------------	--------------

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

Item	Approved Budget	Spent
227001 Travel inland	416	415
Total for Budget Output	416	415
Wage	0	0
Non-Wage	416	415
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	7,000	2,391
Total for Budget Output	7,000	2,391
Wage	0	0
Non-Wage	7,000	2,391
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

15500	NA
-------	----

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

Item	Approved Budget	Spent
227001 Travel inland	100	0
Total for Budget Output	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

Total for Department	406,459	98,145
----------------------	---------	--------



VOTE: 852 Kapchorwa District

Quarter 4

Wage	344,043	65,738
Non-Wage	35,416	15,979
GoU Dev	27,000	15,559
Ext Finance	0	869

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
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000023 Inspection and Monitoring		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	16,000	520
Total for Budget Output	16,000	520
Wage	0	0
Non-Wage	16,000	520
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 440016 Promotion of Arts & crafts		
PIAP Output: 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented		
NA	good mobilization and planning	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	7,440	5,165
Total for Budget Output	7,440	5,165
Wage	0	0
Non-Wage	7,440	5,165
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	250
227001 Travel inland	1,000	0
Total for Budget Output	1,500	250

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
	Wage	0
	Non-Wage	1,500
	GoU Dev	0
	Ext Finance	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

NA	
NA	
NA	
NA	CDOS are empowered to execute the activities well
NA	
NA	cooperation from the organization visited

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

Item	Approved Budget	Spent
211101 General Staff Salaries	159,000	38,593
221002 Workshops, Meetings and Seminars	8,000	2,000
221009 Welfare and Entertainment	3,000	1,559
221012 Small Office Equipment	200	100
223001 Property Management Expenses	1,060	0
223005 Electricity	800	400
227001 Travel inland	6,940	2,670
Total for Budget Output	179,000	45,322
Wage	159,000	38,593
Non-Wage	20,000	6,729
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

NA	mobilization of participants and identification
----	---

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,000	0
221009 Welfare and Entertainment	100,000	32,927
221011 Printing, Stationery, Photocopying and Binding	24,000	1,809
227001 Travel inland	200,000	0
227004 Fuel, Lubricants and Oils	20,000	137
Total for Budget Output	350,000	34,874
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	350,000	34,874
Total for Department	553,940	86,130
Wage	159,000	38,593
Non-Wage	44,940	12,664
GoU Dev	0	0
Ext Finance	350,000	34,874

VOTE: 852 Kapchorwa District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
Training staff on HIV/AIDS		No Variation

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	264
Total for Budget Output	1,000	264
Wage	0	0
Non-Wage	1,000	264
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

5 Staff paid Salaries	No Variation
12 LLGs capacity build on Planning, Budgeting & Reporting	No Variation

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	42,155	8,454
221009 Welfare and Entertainment	7,000	4,499
221011 Printing, Stationery, Photocopying and Binding	6,000	1,506
222001 Information and Communication Technology Services.	4,000	1,010
223005 Electricity	800	500
223006 Water	1,200	1,000
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	16,000	4,000
228001 Maintenance-Buildings and Structures	8	0
Total for Budget Output	80,163	20,969
Wage	42,155	8,454
Non-Wage	38,008	12,515

VOTE: 852 Kapchorwa District

Quarter 4

Department: 110 Planning

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

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,669	919
227001 Travel inland	7,300	1,318
227004 Fuel, Lubricants and Oils	2,000	670
Total for Budget Output	11,969	2,907
	Wage	0
	Non-Wage	1,318
	GoU Dev	1,589
	Ext Finance	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,000	2,755
227004 Fuel, Lubricants and Oils	6,000	1,311
Total for Budget Output	15,000	4,066
	Wage	0
	Non-Wage	4,066
	GoU Dev	0
	Ext Finance	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	13,938	5,906

VOTE: 852 Kapchorwa District

Quarter 4

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,969	919
Total for Budget Output	23,908	6,825
Wage	0	0
Non-Wage	3,000	695
GoU Dev	20,908	6,130
Ext Finance	0	0
Total for Department	132,040	35,031
Wage	42,155	8,454
Non-Wage	62,008	18,858
GoU Dev	27,877	7,719
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
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505X Internal audit undertaken		
	NA	
	NA	

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	43,000	11,123
212103 Incapacity benefits (Employees)	300	300
221003 Staff Training	500	500
221009 Welfare and Entertainment	1,200	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	925
221012 Small Office Equipment	500	500
221017 Membership dues and Subscription fees.	700	700
223005 Electricity	500	125
223006 Water	500	125
224004 Beddings, Clothing, Footwear and related Services	500	200
225204 Monitoring and Supervision of capital work	400	400
227001 Travel inland	7,000	970
227004 Fuel, Lubricants and Oils	700	635
228001 Maintenance-Buildings and Structures	500	300
228002 Maintenance-Transport Equipment	2,000	2,000
Total for Budget Output	60,300	19,803
Wage	43,000	11,123
Non-Wage	17,300	8,680
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

1	NA
---	----

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	500	500
Total for Budget Output	500	500



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
	Wage	0
	Non-Wage	500
	GoU Dev	0
	Ext Finance	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	8,200	2,200	
Total for Budget Output	8,200	2,200	
	Wage	0	
	Non-Wage	8,200	
	GoU Dev	0	
	Ext Finance	0	
Total for Department	69,000	22,503	
	Wage	43,000	
	Non-Wage	26,000	
	GoU Dev	0	
	Ext Finance	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
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
NA	I initiative implemented	Activity implemented as planned
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,201	614
227001 Travel inland	5,000	2,632
Total for Budget Output	6,201	3,246
Wage	0	0
Non-Wage	6,201	3,246
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with		
	1 promotional campaign conducted	Promotional campaign conducted as planned
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	743	0
227001 Travel inland	1,737	0
Total for Budget Output	2,480	0
Wage	0	0
Non-Wage	2,480	0
GoU Dev	0	0
Ext Finance	0	0
SubProgramme: 02 Infrastructure, Product Development and Conservation		
Budget Output: 120014 Protection, Development and Maintanance Services		
PIAP Output: 05020901X Tourist attractions developed, upgraded and/or maintained		
NA	1 attraction maintained	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	1,794

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
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	2,000	1,061
222001 Information and Communication Technology Services.	477	158
Total for Budget Output	6,477	3,013
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	3,013
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

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

NA	1 inspection of Tourism facilities conducted	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	920	460
Total for Budget Output	920	460
Wage	0	0
Non-Wage	920	460
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000058 Stakeholder Management

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

NA	1 engagement meeting conducted	Implemented as planned
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,460	279
227001 Travel inland	3,000	1,509
Total for Budget Output	4,460	1,788
Wage	0	0
Non-Wage	4,460	1,788
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

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

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202X Conduct capacity building for tier4 financial institutions

NA	4 staff paid salaries	Paid as planned
----	-----------------------	-----------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	30,000	6,736
Total for Budget Output	30,000	6,736
Wage	30,000	6,736
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

1	1 Monitoring activity implemented	Implemented as planned
---	-----------------------------------	------------------------

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	257	0
227001 Travel inland	1,743	693
Total for Budget Output	2,000	693
Wage	0	0
Non-Wage	2,000	693
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

NA	1 activity implemented	Implemented as planned
----	------------------------	------------------------

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Budget Output	2,000	500
Wage	0	0
Non-Wage	2,000	500
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
--------------------------------	------------------------------------	--------------------------------------

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	200	0
Total for Budget Output	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

N / A

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

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

1 MSMEs activity implemented	Implemented as planned
------------------------------	------------------------

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,800	0
Total for Budget Output	1,800	0
Wage	0	0
Non-Wage	1,800	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 852 Kapchorwa District

Quarter 4

Total for Department	59,538	17,186
Wage	30,000	6,736
Non-Wage	23,061	7,437
GoU Dev	6,477	3,013
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
Service Area: 10 Administration and Management		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	3,000
Total for Budget Output	3,000	3,000
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	3,000
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401X Budget priorities aligned to programme plans

Payment of salaries for 87 Staff from April to June

NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	732,856	595,971
227001 Travel inland	0	1,655
352880 Salary Arrears Budgeting	74,478	74,478
Total for Budget Output	807,334	672,104
Wage	732,856	595,971
Non-Wage	74,478	74,478
GoU Dev	0	0
Ext Finance	0	1,655

VOTE: 852 Kapchorwa District

Quarter 4

Department: 010 Administration

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

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

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

Item	Approved Budget	Spent
221006 Commissions and related charges	44,000	44,000
221020 Litigation and related expenses	14,000	14,000
227001 Travel inland	6,000	6,000
Total for Budget Output	64,000	64,000
Wage	0	0
Non-Wage	64,000	64,000
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: 14050302X Decentralized management of salary, pension and gratuity strengthened

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

Item	Approved Budget	Spent
273104 Pension	1,971,818	1,609,724
273105 Gratuity	1,141,106	1,141,105
352881 Pension and Gratuity Arrears Budgeting	317,964	317,964
Total for Budget Output	3,430,888	3,068,793
Wage	0	0
Non-Wage	3,430,888	3,068,793
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501X Human Capital Management (HCM) System Rolled out



VOTE: 852 Kapchorwa District

Quarter 4

Department: 010 Administration

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

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

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	13,000	13,000
221008 Information and Communication Technology Supplies.	700	700
221009 Welfare and Entertainment	500	500
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
221012 Small Office Equipment	500	500
222001 Information and Communication Technology Services.	4,000	3,993
227001 Travel inland	9,000	9,000
228004 Maintenance-Other Fixed Assets	300	300
312235 Furniture and Fittings - Acquisition	938	930
Total for Budget Output	30,938	30,923
Wage	0	0
Non-Wage	17,000	16,993
GoU Dev	13,938	13,930
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

PIAP Output: 14040405X Programme /Performance Budgeting integrated into the individual performance management framework

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	4,998
222001 Information and Communication Technology Services.	2,000	1,999
223001 Property Management Expenses	5,000	5,000
223005 Electricity	2,000	2,000
223006 Water	2,000	2,000
227001 Travel inland	18,000	18,000
227004 Fuel, Lubricants and Oils	18,000	18,000
228002 Maintenance-Transport Equipment	8,000	8,000
Total for Budget Output	60,000	59,997
Wage	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
	Non-Wage	60,00059,997
	GoU Dev	00
	Ext Finance	00

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 OutputsUShs Thousand

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

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

Item	Approved Budget	Spent
223001 Property Management Expenses	5,000	0
228001 Maintenance-Buildings and Structures	5,000	0
312121 Non-Residential Buildings - Acquisition	300,000	299,999
Total for Budget Output	310,000	299,999
Wage	0	0
Non-Wage	0	0
GoU Dev	310,000	299,999
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
------------------------	--	---

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
223001 Property Management Expenses	1,000	1,000
228001 Maintenance-Buildings and Structures	4,569	4,569
313121 Non-Residential Buildings - Improvement	117,000	56,999
313235 Furniture and Fittings - Improvement	5,000	5,000
Total for Budget Output	127,569	67,568
Wage	0	0
Non-Wage	0	0
GoU Dev	127,569	67,568
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,600	2,600
221001 Advertising and Public Relations	2,400	2,400
221009 Welfare and Entertainment	500	500
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	1,500	1,500
Total for Budget Output	8,000	8,000
Wage	0	0
Non-Wage	8,000	8,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

VOTE: 852 Kapchorwa District

Quarter 4

Department: 010 Administration

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

PIAP Output: 16060510X Records management

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	4,000	3,999
Total for Budget Output	5,000	4,999
Wage	0	0
Non-Wage	5,000	4,999
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	0
221009 Welfare and Entertainment	6,000	0
221011 Printing, Stationery, Photocopying and Binding	334	0
225204 Monitoring and Supervision of capital work	535	0
227001 Travel inland	2,000	0
312121 Non-Residential Buildings - Acquisition	5,000	0
Total for Budget Output	14,870	0
Wage	0	0
Non-Wage	9,334	0
GoU Dev	5,535	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509X Public Relations Managed

VOTE: 852 Kapchorwa District

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	3,000
222001 Information and Communication Technology Services.	1,000	1,000
Total for Budget Output	4,000	4,000
Wage	0	0
Non-Wage	4,000	4,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,500	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	67,089	1,000
221011 Printing, Stationery, Photocopying and Binding	10,827	1,000
221012 Small Office Equipment	202	0
222001 Information and Communication Technology Services.	13,000	0
225204 Monitoring and Supervision of capital work	4,077	0
227001 Travel inland	48,814	7,000
227004 Fuel, Lubricants and Oils	18,312	4,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,941	3,940
228004 Maintenance-Other Fixed Assets	1,000	0
263402 Transfer to Other Government Units	0	295,825
312111 Residential Buildings - Acquisition	6,000	0
312121 Non-Residential Buildings - Acquisition	64,574	0
313121 Non-Residential Buildings - Improvement	12,680	0
Total for Budget Output	292,016	313,565
Wage	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
	Non-Wage	205,685	213,498
	GoU Dev	86,331	100,067
	Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

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	15,000	15,000
Total for Budget Output	15,000	15,000
Wage	0	0
Non-Wage	15,000	15,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101X Administrative and ICT support services enhanced

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000
222001 Information and Communication Technology Services.	3,000	3,000
Total for Budget Output	6,000	6,000
Wage	0	0
Non-Wage	6,000	6,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,179,615	4,618,947
Wage	732,856	595,971

VOTE: 852 Kapchorwa District

Quarter 4

Non-Wage	3,900,386	3,536,758
GoU Dev	546,374	484,564
Ext Finance	0	1,655

VOTE: 852 Kapchorwa District

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 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
211107 Boards, Committees and Council Allowances	2,000	2,000
221008 Information and Communication Technology Supplies.	13,071	13,068
221009 Welfare and Entertainment	2,729	2,720
221012 Small Office Equipment	1,600	1,594
221014 Bank Charges and other Bank related costs	0	1,366
221015 Financial and related losses	600	600
221017 Membership dues and Subscription fees.	2,000	2,000
222001 Information and Communication Technology Services.	2,000	2,000
223005 Electricity	2,000	2,000
223006 Water	2,000	2,000
227001 Travel inland	26,000	26,000
227004 Fuel, Lubricants and Oils	6,000	6,000
228002 Maintenance-Transport Equipment	4,000	4,000
Total for Budget Output	64,000	65,348
Wage	0	0
Non-Wage	64,000	65,348
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040701X Capacity built to conduct high quality and impact - driven performance Audits

Payment of salary for 28 staff members for 3 months



VOTE: 852 Kapchorwa District

Quarter 4

Department: 020 Finance

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

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	156,471	156,163
227001 Travel inland	12,000	12,000
Total for Budget Output	168,472	168,163
Wage	156,471	156,163
Non-Wage	12,000	12,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011607X IPSAS Accrual accounting adopted across Government

PIAP Output: 18011608X Systems and Sanctions to enforce commitment controls and prevent accumulation of domestic arrears in place

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

UShs Thousand

Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	30,000
Total for Budget Output	30,000	30,000
Wage	0	0
Non-Wage	30,000	30,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	262,471	263,511
Wage	156,471	156,163
Non-Wage	106,000	107,348
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
Service Area: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 02 Land Management		
Budget Output: 000078 Land Management		
PIAP Output: 06071001X Capacity of Land Management Institutions (state and non-state actors) strengthened		
	4 District Land Board meetings held	N/A

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	6,560	6,560
221009 Welfare and Entertainment	600	600
221011 Printing, Stationery, Photocopying and Binding	200	200
227001 Travel inland	1,841	1,832
Total for Budget Output	9,201	9,192
Wage	0	0
Non-Wage	9,201	9,192
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs		
	4 LGPAC meetings held	N/A

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	13,120	13,060
221008 Information and Communication Technology Supplies.	2,000	2,000
221009 Welfare and Entertainment	3,681	3,677
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
222001 Information and Communication Technology Services.	1,600	1,600
227001 Travel inland	5,000	4,979
Total for Budget Output	28,401	28,316

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
	Wage	00
	Non-Wage	8,4018,316
	GoU Dev	20,00020,000
	Ext Finance	00

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	2,400
211107 Boards, Committees and Council Allowances	15,360	15,242
221001 Advertising and Public Relations	3,820	3,820
221008 Information and Communication Technology Supplies.	4,000	4,000
221009 Welfare and Entertainment	5,640	5,640
221011 Printing, Stationery, Photocopying and Binding	2,140	2,139
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	1,600	1,600
224004 Beddings, Clothing, Footwear and related Services	300	300
227001 Travel inland	6,992	6,940
Total for Budget Output	43,252	43,081
	Wage	00
	Non-Wage	18,00017,882
	GoU Dev	25,25225,199
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

8 Contracts Committee meetings held	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
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	3,000	3,000
221001 Advertising and Public Relations	1,000	1,000
221008 Information and Communication Technology Supplies.	1,001	1,000
221009 Welfare and Entertainment	300	300
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
227001 Travel inland	3,400	3,400
Total for Budget Output	9,701	9,700
Wage	0	0
Non-Wage	9,701	9,700
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060512X HIV/AIDS Activities mainstreamed

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	448	448
Total for Budget Output	448	448
Wage	0	0
Non-Wage	448	448
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

5 Council meetings held	N/A
Paid salaries for 28 staff	N/A
9 Council Committee meetings held	N/A
Paid Ex gratia for 515 political leaders	None

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	207,016	206,957
211105 Ex-Gratia for Political leaders.	219,300	215,235
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	9,000	9,000
211107 Boards, Committees and Council Allowances	61,192	61,188
221005 Official Ceremonies and State Functions	900	900
221007 Books, Periodicals & Newspapers	712	712
221008 Information and Communication Technology Supplies.	800	800
221009 Welfare and Entertainment	3,800	3,800
221011 Printing, Stationery, Photocopying and Binding	1,648	1,647
222001 Information and Communication Technology Services.	3,000	3,000
224004 Beddings, Clothing, Footwear and related Services	800	800
227001 Travel inland	15,940	15,940
227004 Fuel, Lubricants and Oils	34,660	34,658
228002 Maintenance-Transport Equipment	5,000	5,000
Total for Budget Output	563,768	559,637
Wage	207,016	206,957
Non-Wage	356,752	352,680
GoU Dev	0	0
Ext Finance	0	0
Total for Department	654,773	650,374
Wage	207,016	206,957
Non-Wage	402,505	398,219
GoU Dev	45,252	45,199
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
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000005 Human Resource Management		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,355,690	989,496
Total for Budget Output	1,355,690	989,496
Wage	1,355,690	989,496
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060204X Institutional coordination & management strengthened

NA	Sidies paid at District level and transfers made for sub county subsidies under CORDAID for one quarter.	N/A
----	--	-----

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	0	1,550
263402 Transfer to Other Government Units	0	10,911
Total for Budget Output	0	12,461
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	12,461

Budget Output: 010015 Extension services

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

NA	14 demonstration sites set up and maintained for farmer learning.	NA
----	---	----

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

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,200	1,000
221002 Workshops, Meetings and Seminars	38,000	38,000
221008 Information and Communication Technology Supplies.	8,000	8,000
221009 Welfare and Entertainment	9,000	8,665
221011 Printing, Stationery, Photocopying and Binding	12,634	12,634
221012 Small Office Equipment	600	600
222001 Information and Communication Technology Services.	7,500	7,500
223005 Electricity	3,000	3,000
223006 Water	2,000	2,000
224003 Agricultural Supplies and Services	0	37,002
227001 Travel inland	96,061	96,061
228002 Maintenance-Transport Equipment	10,000	9,999
Total for Budget Output	187,995	224,462
Wage	0	0
Non-Wage	187,995	187,459
GoU Dev	0	37,002
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

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	98,100	22,255
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	2,600	0
222001 Information and Communication Technology Services.	2,000	0
223005 Electricity	300	0
223006 Water	200	0
224003 Agricultural Supplies and Services	32,000	9,428

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
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	156,000	20,000
228002 Maintenance-Transport Equipment	1,200	0
Total for Budget Output	293,000	51,683
Wage	0	0
Non-Wage	253,000	34,255
GoU Dev	40,000	17,428
Ext Finance	0	0

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	638	638
Total for Budget Output	638	638
Wage	0	0
Non-Wage	638	638
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: 01060102X Enabled agricultural extension supervision system developed and operationalised

coordinated, supervised and monitored agricultural activities so to enhance production and productivity during the four quarters.

NA



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

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	10,000	10,000
Total for Budget Output	14,000	13,000
Wage	0	0
Non-Wage	14,000	13,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000089 Climate Change Mitigation

N / A

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

UShs Thousand

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

Budget Output: 300016 Parish Development Model Operations

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	69,600	69,600
221008 Information and Communication Technology Supplies.	800	800
221011 Printing, Stationery, Photocopying and Binding	5,033	5,033
222001 Information and Communication Technology Services.	1,200	1,200

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

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	51,000	51,000
Total for Budget Output	127,633	127,633
Wage	0	0
Non-Wage	127,633	127,633
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010003 Support to Dairy Farmer organisations and Cooperatives

N / A

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

UShs Thousand

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	0	2,835
Total for Budget Output	0	2,835
Wage	0	0
Non-Wage	0	0
GoU Dev	0	2,835
Ext Finance	0	0

Budget Output: 010025 Coffee Productivity Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	0	10,752
Total for Budget Output	0	10,752
Wage	0	0
Non-Wage	0	0
GoU Dev	0	10,752

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	0
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 000021 Gender Mainstreaming services			
N / A			

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

Item	Approved Budget	Spent
227001 Travel inland	500	500
Total for Budget Output	500	500
Wage	0	0
Non-Wage	500	500
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 01060103X Institutional Strengthening

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	3,000	3,000
Total for Budget Output	3,000	3,000
Wage	0	0
Non-Wage	0	0
GoU Dev	3,000	3,000
Ext Finance	0	0

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

N / A

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

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

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	137,607	137,607
227001 Travel inland	31,402	31,402
Total for Budget Output	169,009	169,009
Wage	0	0
Non-Wage	0	0
GoU Dev	169,009	169,009
Ext Finance	0	0
Total for Department	2,152,465	1,606,469
Wage	1,355,690	989,496
Non-Wage	584,766	364,485
GoU Dev	212,009	240,026
Ext Finance	0	12,461

VOTE: 852 Kapchorwa District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010509X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
	4 Sensitization Meeting on HIV/AIDS in lower Health Facilities	No Variation

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
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	2,000	2,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	2,000
Ext Finance	0	0

Budget Output: 320022 Immunisation Services

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

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	20,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	320,000	0
Total for Budget Output	350,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	350,000	0

Budget Output: 320033 Outpatient Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	54,000	54,000
Total for Budget Output	54,000	54,000
Wage	0	0
Non-Wage	0	0
GoU Dev	54,000	54,000
Ext Finance	0	0

Budget Output: 320034 Prevention and Rehabilitaion services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	150,000	0
Total for Budget Output	150,000	0
Wage	0	0
Non-Wage	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
	GoU Dev	00
	Ext Finance	150,0000

Budget Output: 320053 Child Health Services

PIAP Output: 1203010301X Child and maternal health services Improved.

2 Child Immunization Campaigns held	No Variation
-------------------------------------	--------------

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	10,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	180,000	158,097
Total for Budget Output	200,000	158,097
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	200,000	158,097

Budget Output: 320165 Primary Health care services

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

13 Lower health facilities funds transferred	No Variation
--	--------------

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	190,636	190,630
Total for Budget Output	190,636	190,630
Wage	0	0
Non-Wage	190,636	190,630
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	8,393,658	7,556,161
Total for Budget Output	8,393,658	7,556,161
Wage	8,393,658	7,556,161
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

Transfers to Kapchorwa Hospital for operational activities No Variation

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	855,735	855,735
Total for Budget Output	855,735	855,735
Wage	0	0
Non-Wage	855,735	855,735
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

Budget Output: 120007 Support Services

PIAP Output: 1203010506X Governance and management structures reformed and functional

8 Support supervisions by DHO Office Conducted No Variation



VOTE: 852 Kapchorwa District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	3,000
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	3,000	2,998
222001 Information and Communication Technology Services.	2,000	2,000
223005 Electricity	1,000	1,000
224004 Beddings, Clothing, Footwear and related Services	2,000	2,000
227001 Travel inland	14,213	14,212
228002 Maintenance-Transport Equipment	8,000	7,950
Total for Budget Output	36,213	36,160
Wage	0	0
Non-Wage	36,213	36,160
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320027 Medical and Health Supplies

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
224001 Medical Supplies and Services	150,000	149,742
Total for Budget Output	150,000	149,742
Wage	0	0
Non-Wage	0	0
GoU Dev	150,000	149,742
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

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

4 Monitoring and inspection of Health Projects No Variation

VOTE: 852 Kapchorwa District

Quarter 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	3,000	3,000
227001 Travel inland	13,018	12,983
Total for Budget Output	16,018	15,983
Wage	0	0
Non-Wage	12,474	12,439
GoU Dev	3,544	3,544
Ext Finance	0	0
Total for Department	10,400,260	9,020,508
Wage	8,393,658	7,556,161
Non-Wage	1,097,058	1,096,964
GoU Dev	209,544	209,286
Ext Finance	700,000	158,097

VOTE: 852 Kapchorwa District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
PIAP Output: 1205010101X Basic Requirements and Minimum standards met by schools and training institutions		
	Constructed two stance lined latrine, staff house, completion of classroom block ,supply of desks and monitoring costs, renovation of classroom block and culvert installation/levelling of compound.	No variation

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	9	9
225204 Monitoring and Supervision of capital work	8,102	8,102
228001 Maintenance-Buildings and Structures	30,000	30,000
312111 Residential Buildings - Acquisition	112,000	111,849
313121 Non-Residential Buildings - Improvement	5,803	5,802
313235 Furniture and Fittings - Improvement	6,500	6,500
Total for Budget Output	162,414	162,261
Wage	0	0
Non-Wage	0	0
GoU Dev	162,414	162,261
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	2,464,604	1,914,533
Total for Budget Output	2,464,604	1,914,533
Wage	2,464,604	1,914,533
Non-Wage	0	0
GoU Dev	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
	Ext Finance	00

Budget Output: 320162 Capitation (Primary)

N / A

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

UShs Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	357,687	357,687
Total for Budget Output	357,687	357,687
Wage	0	0
Non-Wage	357,687	357,687
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

4 Awareness creation of HIV/AIDS in schools	none
HIV Mainstreaming paid	none

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

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	1,232	1,231
Total for Budget Output	1,232	1,231
Wage	0	0
Non-Wage	0	0
GoU Dev	1,232	1,231
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000014 Administrative and 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
------------------------	--	---

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,389,871	3,291,627
Total for Budget Output	3,389,871	3,291,627
Wage	3,389,871	3,291,627
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320026 Promotion of STEM/STEI

PIAP Output: 1202030401X Budget for STEI/STEM programmes

supplied ICT equipment and chemical reagents to Kaptanya seed school none

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

US\$ Thousand

Item	Approved Budget	Spent
224005 Laboratory supplies and services	165,000	165,000
312221 Light ICT hardware - Acquisition	56,047	56,047
Total for Budget Output	221,047	221,047
Wage	0	0
Non-Wage	0	0
GoU Dev	221,047	221,047
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	549,512	549,512
Total for Budget Output	549,512	549,512
Wage	0	0
Non-Wage	549,512	549,512
GoU Dev	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
	Ext Finance	00

Budget Output: 320159 Secondary Education Services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	0	305,874
Total for Budget Output	0	305,874
Wage	0	0
Non-Wage	0	0
GoU Dev	0	305,874
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	528	528
221009 Welfare and Entertainment	1,600	1,600
221011 Printing, Stationery, Photocopying and Binding	900	900
221017 Membership dues and Subscription fees.	900	900
227001 Travel inland	7,680	7,680
228002 Maintenance-Transport Equipment	1,800	1,800
Total for Budget Output	13,408	13,408
Wage	0	0
Non-Wage	13,408	13,408
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
------------------------	--	---

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	10,167	10,167
228001 Maintenance-Buildings and Structures	84,218	84,218
228004 Maintenance-Other Fixed Assets	116,113	116,112
Total for Budget Output	210,498	210,498
Wage	0	0
Non-Wage	210,498	210,498
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

PIAP Output: 1202030402X Conduct regular National Assessment of Progress in Education (NAPE) in numeracy and literacy at P.3 and P.6  
1 examination and assessment of schools done in Quarter 2 No variation

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

Item	Approved Budget	Spent
227001 Travel inland	13,000	12,220
Total for Budget Output	13,000	12,220
Wage	0	0
Non-Wage	13,000	12,220
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	55,000	49,038

VOTE: 852 Kapchorwa District

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	10,000	10,000
221009 Welfare and Entertainment	600	600
221011 Printing, Stationery, Photocopying and Binding	900	900
227001 Travel inland	5,400	5,400
228001 Maintenance-Buildings and Structures	1,600	1,600
228002 Maintenance-Transport Equipment	2,672	2,672
Total for Budget Output	76,172	70,210
Wage	55,000	49,038
Non-Wage	21,172	21,172
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		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	900	900
221009 Welfare and Entertainment	3,050	3,050
221011 Printing, Stationery, Photocopying and Binding	900	900
221017 Membership dues and Subscription fees.	650	650
224004 Beddings, Clothing, Footwear and related Services	2,000	2,000
224008 Educational Materials and Services	10,000	10,000
227001 Travel inland	22,000	22,000
228002 Maintenance-Transport Equipment	7,500	7,499
273102 Incapacity, death benefits and funeral expenses	3,000	3,000
Total for Budget Output	50,000	49,999
Wage	0	0
Non-Wage	50,000	49,999
GoU Dev	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
	Ext Finance	00

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	3,000
Total for Budget Output	3,000	3,000
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,512,444	7,163,106
Wage	5,909,474	5,255,197
Non-Wage	1,218,277	1,217,495
GoU Dev	384,693	690,413
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
Service Area: 10 Community Access Roads		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 01060103X Institutional Strengthening		
	4 environmental impact assessment done	None

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

UShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	12,000	11,999
Total for Budget Output	12,000	11,999
Wage	0	0
Non-Wage	12,000	11,999
GoU Dev	0	0
Ext Finance	0	0

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000006 Planning and Budgeting services

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	200,848	197,261
Total for Budget Output	200,848	197,261
Wage	200,848	197,261
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

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
PIAP Output: 09020401X Capacity of existing transport infrastructure and services increased.		
	20km of District roads rehabilitated	Extreme Rains and equipment breakdowns and equipment sharing with lower local governments

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

NA

1

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	36,630	36,630
221001 Advertising and Public Relations	900	900
221008 Information and Communication Technology Supplies.	7,500	7,500
221009 Welfare and Entertainment	4,100	4,100
221011 Printing, Stationery, Photocopying and Binding	2,500	2,500
222001 Information and Communication Technology Services.	600	600
223001 Property Management Expenses	500	500
223005 Electricity	500	500
223006 Water	500	500
224010 Protective Gear	4,000	3,996
225202 Environment Impact Assessment for Capital Works	3,000	3,000
225203 Appraisal and Feasibility Studies for Capital Works	3,000	2,993
225204 Monitoring and Supervision of capital work	10,900	10,900
227001 Travel inland	7,800	7,800
228001 Maintenance-Buildings and Structures	851,370	796,370
228002 Maintenance-Transport Equipment	5,000	5,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	45,000	100,000
228004 Maintenance-Other Fixed Assets	3,000	3,000
Total for Budget Output	986,800	986,789
Wage	0	0
Non-Wage	986,800	986,789
GoU Dev	0	0
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
SubProgramme: 04 Transport Asset Management		
Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access		
20KM	Routine manual maintenance roads-80KM DONE	None

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	69,341	57,795
221008 Information and Communication Technology Supplies.	1,000	1,000
221009 Welfare and Entertainment	300	300
221011 Printing, Stationery, Photocopying and Binding	900	900
222001 Information and Communication Technology Services.	500	500
223004 Guard and Security services	500	500
223005 Electricity	900	900
223006 Water	800	800
224004 Beddings, Clothing, Footwear and related Services	167	167
228001 Maintenance-Buildings and Structures	200	200
263402 Transfer to Other Government Units	46,191	46,191
Total for Budget Output	120,800	109,254
Wage	0	0
Non-Wage	120,800	109,254
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 14040401X Budget priorities aligned to programme plans

1	2 MEETINGS ON SENSITIZATION OF HIV/AIDS HELD	N/A
---	---	-----

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

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	1,200	1,200
Total for Budget Output	1,200	1,200

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
	Wage	0	0
	Non-Wage	1,200	1,200
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,321,648	1,306,503
	Wage	200,848	197,261
	Non-Wage	1,120,800	1,109,242
	GoU Dev	0	0
	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
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		
PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced		
1		None

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	379	379
Total for Budget Output	379	379
Wage	0	0
Non-Wage	379	379
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

26	125	None
----	-----	------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	60,000	49,947
221002 Workshops, Meetings and Seminars	47,022	47,022
221008 Information and Communication Technology Supplies.	1,400	1,394
221009 Welfare and Entertainment	800	800
221011 Printing, Stationery, Photocopying and Binding	1,421	1,421
223004 Guard and Security services	400	400
223005 Electricity	600	600
223006 Water	600	600
224004 Beddings, Clothing, Footwear and related Services	800	800
225202 Environment Impact Assessment for Capital Works	10,000	10,000
225204 Monitoring and Supervision of capital work	23,000	23,000

VOTE: 852 Kapchorwa District

Quarter 4

Department: 080 Water

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

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	21,780	21,780
228001 Maintenance-Buildings and Structures	800	800
228002 Maintenance-Transport Equipment	6,300	6,300
228004 Maintenance-Other Fixed Assets	16,200	16,200
312135 Water Plants, pipelines and sewerage networks - Acquisition	246,295	246,295
Total for Budget Output	437,418	427,358
Wage	60,000	49,947
Non-Wage	48,168	48,162
GoU Dev	329,250	329,250
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	2,000	2,000
Total for Budget Output	2,000	2,000
Wage	0	0
Non-Wage	0	0
GoU Dev	2,000	2,000
Ext Finance	0	0
Total for Department	439,796	429,737
Wage	60,000	49,947
Non-Wage	48,547	48,541
GoU Dev	331,250	331,250
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
------------------------	--	---

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: 06060302X Strategy for NDP III implementation coordination developed.

NA

PIAP Output: 06060601X Strategy for NDP III implementation coordination developed.

Payment of staff salaries for 10 sfa	9 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	344,043	294,600
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	3,000
221008 Information and Communication Technology Supplies.	2,400	2,400
221009 Welfare and Entertainment	900	900
221011 Printing, Stationery, Photocopying and Binding	800	800
221012 Small Office Equipment	1,000	1,000
222001 Information and Communication Technology Services.	1,000	1,000
223005 Electricity	200	200
223006 Water	600	600
224004 Beddings, Clothing, Footwear and related Services	1,000	1,000
227001 Travel inland	31,000	31,866
228002 Maintenance-Transport Equipment	1,000	1,000
312121 Non-Residential Buildings - Acquisition	12,000	12,000
Total for Budget Output	398,943	350,366
Wage	344,043	294,600
Non-Wage	27,900	27,898
GoU Dev	27,000	27,000



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
	Ext Finance	0869

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 06060120X Climate smart technology demonstration and multiplication centres established

4 Disaster incidences responded to and managed	No deviation
--	--------------

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	416	415
Total for Budget Output	416	415
Wage	0	0
Non-Wage	416	415
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	7,000	6,993
Total for Budget Output	7,000	6,993
Wage	0	0
Non-Wage	7,000	6,993
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

15500

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	100	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	
	Total for Budget Output	100	0
	Wage	0	0
	Non-Wage	100	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	406,459	357,775
	Wage	344,043	294,600
	Non-Wage	35,416	35,306
	GoU Dev	27,000	27,000
	Ext Finance	0	869

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
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000023 Inspection and Monitoring		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	16,000	15,779
Total for Budget Output	16,000	15,779
Wage	0	0
Non-Wage	16,000	15,779
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 440016 Promotion of Arts & crafts

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

Conducted 4 executive council meeting women PWDs,  
Youth and older persons

good mobilization and  
planning

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

US\$ Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	7,440	7,439
Total for Budget Output	7,440	7,439
Wage	0	0
Non-Wage	7,440	7,439
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	500
227001 Travel inland	1,000	1,000
Total for Budget Output	1,500	1,500
Wage	0	0
Non-Wage	1,500	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

17 staff paid salaries for 12 Month mentored and trained CDOs on social mobilization conducted 12 mobilization Campagne on government program under PDM	CDOS are empowered to execute the activities well
conducted 4 workplace inspection, monitored child labour offenders	cooperation from the organization visited

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	159,000	156,839
221002 Workshops, Meetings and Seminars	8,000	8,000
221009 Welfare and Entertainment	3,000	3,000
221012 Small Office Equipment	200	200
223001 Property Management Expenses	1,060	1,060
223005 Electricity	800	800
227001 Travel inland	6,940	6,939
Total for Budget Output	179,000	176,838
Wage	159,000	156,839
Non-Wage	20,000	19,999

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	
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201X CDMIS established and operationalized

positive parenting trainings, case management, child wellbeing coordination committee, TOT life skills training for cdos, TOT parenting training for cdos, sub county child well-being committees, Life skills training for adolescent's

mobilization of participants and identification

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.	6,000	0
221009 Welfare and Entertainment	100,000	39,969
221011 Printing, Stationery, Photocopying and Binding	24,000	6,599
227001 Travel inland	200,000	198,105
227004 Fuel, Lubricants and Oils	20,000	20,000
Total for Budget Output	350,000	264,674
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	350,000	264,674
Total for Department	553,940	466,231
Wage	159,000	156,839
Non-Wage	44,940	44,717
GoU Dev	0	0
Ext Finance	350,000	264,674

VOTE: 852 Kapchorwa District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 14040401X Budget priorities aligned to programme plans		
	Training staff on HIV/AIDS	No Variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	264
Total for Budget Output	1,000	264
Wage	0	0
Non-Wage	1,000	264
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

5	5 Staff paid Salaries	No Variation
12	12 LLGs capacity build on Planning, Budgeting & Reporting	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	42,155	28,873
221009 Welfare and Entertainment	7,000	6,998
221011 Printing, Stationery, Photocopying and Binding	6,000	5,990
222001 Information and Communication Technology Services.	4,000	4,000
223005 Electricity	800	800
223006 Water	1,200	1,200
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	16,000	15,999
228001 Maintenance-Buildings and Structures	8	0

VOTE: 852 Kapchorwa District

Quarter 4

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Budget Output	80,163	66,859
	Wage	42,155	28,873
	Non-Wage	38,008	37,986
	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
221008 Information and Communication Technology Supplies.	2,669	2,669
227001 Travel inland	7,300	7,223
227004 Fuel, Lubricants and Oils	2,000	1,996
Total for Budget Output	11,969	11,888
Wage	0	0
Non-Wage	5,000	5,000
GoU Dev	6,969	6,888
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	9,000	9,000
227004 Fuel, Lubricants and Oils	6,000	5,811
Total for Budget Output	15,000	14,811
Wage	0	0
Non-Wage	15,000	14,811
GoU Dev	0	0
Ext Finance	0	0

VOTE: 852 Kapchorwa District

Quarter 4

Department: 110 Planning

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

SubProgramme: 04 Accountability Systems and Service Delivery

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
225204 Monitoring and Supervision of capital work	13,938	13,938
227001 Travel inland	9,969	9,969
Total for Budget Output	23,908	23,907
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	20,908	20,907
Ext Finance	0	0
Total for Department	132,040	117,730
Wage	42,155	28,873
Non-Wage	62,008	61,061
GoU Dev	27,877	27,796
Ext Finance	0	0



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
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505X Internal audit undertaken		
1		
1		

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	43,000	42,988
212103 Incapacity benefits (Employees)	300	300
221003 Staff Training	500	500
221009 Welfare and Entertainment	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	2,000	1,925
221012 Small Office Equipment	500	500
221017 Membership dues and Subscription fees.	700	700
223005 Electricity	500	375
223006 Water	500	375
224004 Beddings, Clothing, Footwear and related Services	500	500
225204 Monitoring and Supervision of capital work	400	400
227001 Travel inland	7,000	7,000
227004 Fuel, Lubricants and Oils	700	635
228001 Maintenance-Buildings and Structures	500	500
228002 Maintenance-Transport Equipment	2,000	2,000
Total for Budget Output	60,300	59,898
Wage	43,000	42,988
Non-Wage	17,300	16,910
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503X HIV/AIDS Activities mainstreamed

1

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

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	500	500
Total for Budget Output	500	500
Wage	0	0
Non-Wage	500	500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000001 Audit and Risk Management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	8,200	8,200
Total for Budget Output	8,200	8,200
Wage	0	0
Non-Wage	8,200	8,200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	69,000	68,598
Wage	43,000	42,988
Non-Wage	26,000	25,610
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
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
1	Nil	Activity implemented as planned

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,201	1,201
227001 Travel inland	5,000	5,000
Total for Budget Output	6,201	6,201
Wage	0	0
Non-Wage	6,201	6,201
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301X Brand manual, logos, slogans and materials developed, produced and rolled out; Domestic tourism intensified with		
1 promotional campaign	Nil	Promotional campaign conducted as planned

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	743	743
227001 Travel inland	1,737	1,737
Total for Budget Output	2,480	2,480
Wage	0	0
Non-Wage	2,480	2,480
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Infrastructure, Product Development and Conservation

Budget Output: 120014 Protection, Development and Maintanance Services

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
PIAP Output: 05020901X Tourist attractions developed, upgraded and/or maintained	Nil	Implemented as planned

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	4,000
221012 Small Office Equipment	2,000	2,000
222001 Information and Communication Technology Services.	477	476
Total for Budget Output	6,477	6,476
Wage	0	0
Non-Wage	0	0
GoU Dev	6,477	6,476
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

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

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	920	920
Total for Budget Output	920	920
Wage	0	0
Non-Wage	920	920
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000058 Stakeholder Management

PIAP Output: 05030401X Capacity building conducted for the actors in quality assurance of Tourism service standards.
1NilImplemented as planned

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,460	1,460

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
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
Total for Budget Output	4,460	4,460
Wage	0	0
Non-Wage	4,460	4,460
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 07050202X Conduct capacity building for tier4 financial institutions

Payment of 3 staff salaries from April to June	Not applicable	Paid as planned
--	----------------	-----------------

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	30,000	29,205
Total for Budget Output	30,000	29,205
Wage	30,000	29,205
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

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

1	Nil	Implemented as planned
---	-----	------------------------

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	257	257
227001 Travel inland	1,743	1,743
Total for Budget Output	2,000	2,000
Wage	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
	Non-Wage	2,000	2,000
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301X Jobs created

1 quarter 4	Nil	Implemented as planned
-------------	-----	------------------------

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	2,000
Total for Budget Output	2,000	2,000
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 *UShs Thousand*

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

Budget Output: 190036 Trade Development

N / A

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

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
Total for Budget Output	3,000	3,000
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190039 MSMEs Information Services

PIAP Output: 07030201X Product and market information systems developed

1	Nil	Implemented as planned
---	-----	------------------------

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

Item	Approved Budget	Spent
227001 Travel inland	1,800	1,800
Total for Budget Output	1,800	1,800
Wage	0	0
Non-Wage	1,800	1,800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	59,538	58,743
Wage	30,000	29,205
Non-Wage	23,061	23,061
GoU Dev	6,477	6,476
Ext Finance	0	0

VOTE: 852 Kapchorwa District

Quarter 4

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050603X In- service training programs developed & implemented to enhance skills and performance of public officers			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of public officer strained	Percentage	50	
Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 18010601X Tax compliance improved through increased efficiency in revenue administration			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of integrity promotional campaigns conducted	Number	4 sensitization meetings	
Department: 070 Roads and Engineering			
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 03 Transport Infrastructure and Services Development			
Budget Output: 260010 Road Rehabilitation			
PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of Km of Community Access Roads Rehabilitated	Number	2024/2025	19km of district roads
SubProgramme: 04 Transport Asset Management			
Budget Output: 260002 District , Urban and Community Access Road Maintenance			
PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Total Length(in Km) of acces roads maintained	Number	2024-2025	



VOTE: 852 Kapchorwa District

Quarter 4

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: 260010 Road Rehabilitation			
PIAP Output : 09020404X Transport infrustructure rehabilitated and maintained			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
km of Community Access Roads Rehabilitated	Number	19.8	19km of district roads
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 : 06060601X Strategy for NDP III implementation coordination developed.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Strategy for NDP III implementation coordination in Place.	Yes/No	12	
SubProgramme: 02 Land Management			
Budget Output: 140035 Land Information Management			
PIAP Output : 0607101X A Comprehensive and up to date government land inventory undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
% of government land titled	Percentage	25%	4 physical planning meetings
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 : 1801010102X Capacity building done in development planning, particularly for MDAs and local governments.			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Proportion of LGs capacity built in development planning	Percentage	12	

VOTE: 852 Kapchorwa District

Quarter 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 : 16060505X Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of quarterly internal audit progress reports per	Percentage	100%	

PIAP Output : 16060517X Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of quarterly internal audit progress reports per	Percentage	100	100

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 16060503X HIV/AIDS Activities mainstreamed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of HIV/AIDS committee meetings organised.	Number	100%	2 HIV /AID training

SubProgramme: 06 Democratic Processes

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16030107X Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of quarterly internal audit progress reports per	Percentage	100%	100%

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No of domestic drives /campaigns conducted	Number	4	

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
Number of 360 roll-out campaigns done in the domestic	Number	4	

VOTE: 852 Kapchorwa District

Quarter 4

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of accommodation and restaurant facilities registered,	Number	25	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 07020402X Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of Unique Customs procedure codes developed	Number	3	

Budget Output: 190001 Private sector coordination

PIAP Output : 07040301X Jobs created

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of Jobs created	Number	15	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190039 MSMEs Information Services

PIAP Output : 07030201X Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q4
No. of functional information systems in place by type	Number	4	

VOTE: 852 Kapchorwa District

Quarter 4

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236566 Kaptanya Subcounty					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	Kaptaya	Locally Raised Revenues		24,000	0
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration assorted items	kaptanya	Locally Raised Revenues		32,000	0
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration supplies	sub counties	Programme Conditional Grant - Development		137,607	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NGANGATA HC III	Ngangata	Programme Conditional Grant - Non Wage Recurrent		2,460	0
TUMBOBOI HC II	Tumboboi	Programme Conditional Grant - Non Wage Recurrent		9,352	0
NGANGATA HC III	Ngangata	Programme Conditional Grant - Non Wage Recurrent		9,352	0
TUMBOBOI HC II	Tumboboi	Programme Conditional Grant - Non Wage Recurrent		3,505	0

VOTE: 852 Kapchorwa District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236566 Kaptanya Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Tumboboi	Programme Conditional Grant - Development		30,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NGANGATA P.S.	Ngangata	Programme Conditional Grant - Non Wage Recurrent	0	23,506	7,835
KAPTOKWOI P.S.	Kaptokwoi	Programme Conditional Grant - Non Wage Recurrent	0	10,262	3,421
TUMBOBOI P.S	Tumboboi	Programme Conditional Grant - Non Wage Recurrent	0	13,350	4,258
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320026 Promotion of STEM/STEI					
Item: 224005 Laboratory supplies and services					
Safety Equipment - Expenses	Kaptanya Seed SSS	Programme Conditional Grant - Development		165,000	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAWOWO S.S	Kobil	Programme Conditional Grant - Non Wage Recurrent	0	61,120	20,694
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	KAPCHORWA DLG	Programme Conditional Grant - Non Wage Recurrent	0	7,500	6,815
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	KAPCHORWA DLG	Programme Conditional Grant - Non Wage Recurrent	0	4,100	3,425

VOTE: 852 Kapchorwa District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236566 Kaptanya Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	KAPCHORWA DLG	Programme Conditional Grant - Non Wage Recurrent	0	2,500	2,500
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	KAPCHORWA DLG	Programme Conditional Grant - Non Wage Recurrent	0	600	300
Item: 223001 Property Management Expenses					
Property Management - Fumigation services	KAPCHORWA DLG	Programme Conditional Grant - Non Wage Recurrent	0	500	500
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	KAPCHORWA DLG	Programme Conditional Grant - Non Wage Recurrent	0	500	250
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	KAPCHORWA DLG	Programme Conditional Grant - Non Wage Recurrent	0	3,000	743
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Uninterruptible Power Supply (UPS)	KAPCHORWA DLG	Locally Raised Revenues	0	1,000	1,000
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	KAPCHORWA DLG	Locally Raised Revenues	0	300	300
Item: 223004 Guard and Security services					
Guard Services - Guard Equipment and Accessories	KAPCHORWA DLG	Other Transfers from Central Government Uganda Road Fund (URF)	0	500	200
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	KAPCHORWA DLG	Other Transfers from Central Government Uganda Road Fund (URF)	0	900	600
Item: 223006 Water					
Water - Utility Bills	KAPCHORWA DLG	Other Transfers from Central Government Uganda Road Fund (URF)	0	800	500

VOTE: 852 Kapchorwa District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236566 Kaptanya Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Cleaning Materials	KAPCHORWA DLG	Other Transfers from Central Government Uganda Road Fund (URF)	0	167	107
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	KAPCHORWA DLG	Locally Raised Revenues	0	200	200
Item: 263402 Transfer to Other Government Units					
Kaptanya SC	Kaptanya SC	Other Transfers from Central Government Uganda Road Fund (URF)		5,881	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Moron gfs _ O & M intake Work	Programme Conditional Grant - Non Wage Recurrent	100%	30,400	30,400
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Fencing Moron water Source	Moron Water Source	Programme Conditional Grant - Development	0	8,500	10,324
LCIII: 236567 Kawowo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASREM CHRISTIAN	Reberwo	Programme Conditional Grant - Non Wage Recurrent		4,434	0

VOTE: 852 Kapchorwa District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236567 Kawowo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 313121 Non-Residential Buildings - Improvement					
Variation Cost for Sanzara PS twin Staff house	Sanzara	Programme Conditional Grant - Development		853	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	Sanzara P/S	Programme Conditional Grant - Development		6,500	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KOBIL P.S.	Kobil	Programme Conditional Grant - Non Wage Recurrent	0	15,021	5,064
SANZARA P.S.	Sanzara	Programme Conditional Grant - Non Wage Recurrent	0	15,656	5,219
KAPSUKUNYO P.S.	Kapchela	Programme Conditional Grant - Non Wage Recurrent	0	15,290	5,097
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kawowo SC	Kawowo SC	Other Transfers from Central Government Uganda Road Fund (URF)		5,088	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
rehabilitations of sanzara GFS intake	intake at Sipi river	Programme Conditional Grant - Development	100%	25,000	26,993



VOTE: 852 Kapchorwa District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236568 Kapsinda Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
CHEPTUYA HC III	Cheptuya	Programme Conditional Grant - Non Wage Recurrent		4,714	0
CHEPTUYA HC III	cheptuya	Programme Conditional Grant - Non Wage Recurrent		9,352	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 313121 Non-Residential Buildings - Improvement					
Retention for Kapsukunyo PS	Kapsobuko	Programme Conditional Grant - Development		4,950	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPTEKA P.S.	Kiring	Programme Conditional Grant - Non Wage Recurrent	0	15,734	5,245
KAPCHAI P.S.	Sengwel	Programme Conditional Grant - Non Wage Recurrent	0	14,612	4,942
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 221001 Advertising and Public Relations					
Media - Documentaries	KAPCHORWA DLG	Programme Conditional Grant - Non Wage Recurrent	0	900	900
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kapsinda SC	Kapsinda SC	Other Transfers from Central Government Uganda Road Fund (URF)		5,623	0

VOTE: 852 Kapchorwa District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236568 Kapsinda Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Monitoring and Evaluation)	Sukut Village	Programme Conditional Grant - Non Wage Recurrent	100%	9,000	9,000
LCIII: 236569 Munarya Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
CHEBONET HC III	Chebonet	Programme Conditional Grant - Non Wage Recurrent		9,352	0
CHEBONET HC III	Chebonet	Programme Conditional Grant - Non Wage Recurrent		6,600	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NGASIRE PRIMARY SCHOOL	Ngasire	Programme Conditional Grant - Non Wage Recurrent	0	13,960	4,540
SIPI P.S.	Rakon	Programme Conditional Grant - Non Wage Recurrent	0	14,891	5,021

VOTE: 852 Kapchorwa District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236569 Munarya Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Munarya SC	Munarya SC	Other Transfers from Central Government Uganda Road Fund (URF)		4,339	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Rakon	Programme Conditional Grant - Non Wage Recurrent	100%	44,444	44,444
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Ngasire gfs _ Repair of One Ferrocement Tank	Chepkuri Village	Programme Conditional Grant - Development	0	6,300	6,300
LCIII: 236570 Kabeywa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312111 Residential Buildings - Acquisition					
Residential Building - Staff Houses	Yembek	Programme Conditional Grant - Development		112,000	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TANGWEN P.S.	Tangwen	Programme Conditional Grant - Non Wage Recurrent	0	13,087	4,398
BUGIMOTWA P.S.	Kabeywa	Programme Conditional Grant - Non Wage Recurrent	0	28,313	8,725

VOTE: 852 Kapchorwa District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236570 Kabeywa Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABEYWA SEED SCHOOL	Kabeywa	Programme Conditional Grant - Non Wage Recurrent	0	44,800	15,126
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kabeywa SC	Kabeywa	Other Transfers from Central Government Uganda Road Fund (URF)		3,555	0
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221003 Staff Training					
Staff Training - HIV/AIDS	KABEYWA	Programme Conditional Grant - Non Wage Recurrent	0	1,200	1,200
LCIII: 236571 Kaserem Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASEREM HC III	Ngesi	Programme Conditional Grant - Non Wage Recurrent		46,761	0
KASEREM HC III	Were	Programme Conditional Grant - Non Wage Recurrent		10,334	0

VOTE: 852 Kapchorwa District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236571 Kaserem Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPSIRIKWO P.S.	Sirimityo	Programme Conditional Grant - Non Wage Recurrent	0	13,889	4,630
KASEREM P.S.	Were	Programme Conditional Grant - Non Wage Recurrent	0	1,555	568
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASEREM S.S	Were	Programme Conditional Grant - Non Wage Recurrent	0	178,072	59,862
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Kaserem SC	Kaserem SC	Other Transfers from Central Government Uganda Road Fund (URF)		3,206	0
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		4,676	0

VOTE: 852 Kapchorwa District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236572 Chepterech Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GAMOGO P.S.	Kamoko	Programme Conditional Grant - Non Wage Recurrent	0	11,639	3,880
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	SIRIMITYO-AMUKOL	Programme Conditional Grant - Non Wage Recurrent	0	4,000	2,016
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Chepterech SC	Chepterech SC	Other Transfers from Central Government Uganda Road Fund (URF)		2,759	0
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		4,676	0

VOTE: 852 Kapchorwa District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236573 Amukol Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BORON P.S.	Boron	Programme Conditional Grant - Non Wage Recurrent	0	12,529	4,212
AMUKOL P.S.	Amukol	Programme Conditional Grant - Non Wage Recurrent	0	15,284	5,045
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	SIRIMITYO	Programme Conditional Grant - Non Wage Recurrent	0	12,000	11,999
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Machine operators allowance while on rehabilitation of district roads	SIRIMITYO-AMUKOL ROAD	Programme Conditional Grant - Non Wage Recurrent	0	36,630	18,063
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	SIRIMITYO-AMUKOL	Programme Conditional Grant - Non Wage Recurrent	0	3,000	2,250
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Road committee, roadgangs allowances, & other allowances	KAPCHORWA DLG	Other Transfers from Central Government Uganda Road Fund (URF)	0	69,341	30,800
Item: 263402 Transfer to Other Government Units					
Amukol SC	Amukol	Other Transfers from Central Government Uganda Road Fund (URF)		2,524	0

VOTE: 852 Kapchorwa District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236574 Gamogo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GAMOGO HC III		Programme Conditional Grant - Non Wage Recurrent		9,352	0
GAMOGO HC III	gamogo	Programme Conditional Grant - Non Wage Recurrent		4,894	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
CHEBELAT P.S	Chebelat	Programme Conditional Grant - Non Wage Recurrent	0	17,054	4,339
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	SIRIMITYO-AMUKOL	Programme Conditional Grant - Non Wage Recurrent	0	851,370	415,549
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	SIRIMITYO	Programme Conditional Grant - Non Wage Recurrent	0	45,000	79,710
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Gamogo SC	Gamogo SC	Other Transfers from Central Government Uganda Road Fund (URF)		2,325	0



VOTE: 852 Kapchorwa District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236574 Gamogo Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 227001 Travel inland					
Travel Inland - Monitoring and Evaluation	Distribution Lines	Programme Conditional Grant - Non Wage Recurrent		4,520	4,520
LCIII: 236575 Sipi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GAMATUI GIRLS SCHOOL	Gamatui	Programme Conditional Grant - Non Wage Recurrent	0	16,100	5,424
GAMATUI BOYS P.S.	Gamatui	Programme Conditional Grant - Non Wage Recurrent	0	14,221	4,776
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Capital works	KAPKWIRWOK-BUGIMOTWO	Programme Conditional Grant - Non Wage Recurrent	0	10,900	4,335
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Sipi SC	Sipi SC	Other Transfers from Central Government Uganda Road Fund (URF)		4,602	0

VOTE: 852 Kapchorwa District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236575 Sipi Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Protection of Sumbei Spring	Kapsenton Village	Programme Conditional Grant - Development	100%	3,000	3,000
LCIII: 236576 Chema Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
CHEMOSONG HC II	chemosong	Programme Conditional Grant - Non Wage Recurrent		2,779	0
CHEMOSONG HC II	Chemosong	Programme Conditional Grant - Non Wage Recurrent		9,352	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320027 Medical and Health Supplies					
Item: 224001 Medical Supplies and Services					
Equipment - Assorted Medical Equipment	Chemosong HCIII	Programme Conditional Grant - Development		150,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
CHEMOSONG P.S	Kapkwata	Programme Conditional Grant - Non Wage Recurrent	0	13,719	4,609
CHEMA P.S.	Chema	Programme Conditional Grant - Non Wage Recurrent	0	14,761	4,956
KAPKWAI P.S.	Kapkwai	Programme Conditional Grant - Non Wage Recurrent	0	15,811	5,208

VOTE: 852 Kapchorwa District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236576 Chema Subcounty					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Chema Sub- County	Chema Sub- County	Other Transfers from Central Government Uganda Road Fund (URF)		6,289	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses	Chemosong gfs	Programme Conditional Grant - Development	100%	10,000	10,000
Item: 225204 Monitoring and Supervision of capital work					
Project Supervision and Monitoring by Stakeholders	Chemosong gfs _Pipe Works	Programme Conditional Grant - Development	100%	15,000	15,000
Monitoring water projects under defects Liability	Chemosong gfs _Pipe works	Programme Conditional Grant - Development	100%	8,000	8,000
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Supply of Pipes for construction of chemosong GFS phase 11	chebaser parish	Programme Conditional Grant - Development	100%	115,759	115,759
construction of chemosong GFS phase 11	chebaser	Programme Conditional Grant - Development	100%	63,439	59,623
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Chemosong gfs _Pipe Works	Programme Conditional Grant - Development	100%	2,000	1,094

VOTE: 852 Kapchorwa District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1794 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SIPI HC III	Sipi	Programme Conditional Grant - Non Wage Recurrent		9,352	0
KABEYWA HC III	Kabeywa	Programme Conditional Grant - Non Wage Recurrent		9,352	0
KABEYWA HC III	Kabeywa	Programme Conditional Grant - Non Wage Recurrent		10,615	0
GAMATUI MISSION HCII	gamatui	Programme Conditional Grant - Non Wage Recurrent		4,434	0
SIPI HC III	Sipi	Programme Conditional Grant - Non Wage Recurrent		4,937	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPCHORWA HOSPITAL OPERATION	Chepsikuroi	Programme Conditional Grant - Non Wage Recurrent		855,735	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPWIRWOK PRIMARY SCHOOL	Kubilat	Programme Conditional Grant - Non Wage Recurrent	0	17,445	5,815
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SIPI S.S	Sipi	Programme Conditional Grant - Non Wage Recurrent	0	265,520	82,330

VOTE: 852 Kapchorwa District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237755 Central Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Chemonges Square	District Discretionary Equalisation Development Grant		3,000	0
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390014 Development and Operationalion of Human Resource System					
Item: 221003 Staff Training					
Staff Training - Management Skills Training	Chemonges Square	District Discretionary Equalisation Development Grant		13,000	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Assorted Furniture	Chemonges	District Discretionary Equalisation Development Grant		938	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Office Building	District Headquarters	Transitional Conditional Grant - Development		300,000	0
Budget Output: 000006 Planning and Budgeting services					
Item: 223001 Property Management Expenses					
Property Management - Property Maintenance	CAO office	District Discretionary Equalisation Development Grant		1,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	CAO office	District Discretionary Equalisation Development Grant		4,569	0
Item: 313121 Non-Residential Buildings - Improvement					
Construction of Commercial Building	Chemonges Square	District Discretionary Equalisation Development Grant		120,000	0

VOTE: 852 Kapchorwa District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237755 Central Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 313121 Non-Residential Buildings - Improvement					
Construction of Commercial Building ( Enhance local Revenue)	Chemonges Square	District Discretionary Equalisation Development Grant		114,000	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	CAO office	District Discretionary Equalisation Development Grant		5,000	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 211107 Boards, Committees and Council Allowances					
Sitting allowances foe LGPAC members	Chemonges Square	District Discretionary Equalisation Development Grant		22,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Chemonges Square	District Discretionary Equalisation Development Grant		2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Chemonges Square	District Discretionary Equalisation Development Grant		3,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Chemonges Square	District Discretionary Equalisation Development Grant		8,000	0
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 211107 Boards, Committees and Council Allowances					
Sitting allowances for DSC members	Chemonges Square	District Discretionary Equalisation Development Grant		24,720	0

VOTE: 852 Kapchorwa District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237755 Central Div (Physical)					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 000049 Recruitment services					
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Jobs)	Chemonges Square	District Discretionary Equalisation Development Grant		3,820	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Chemonges Square	District Discretionary Equalisation Development Grant		6,168	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Chemonges Square	District Discretionary Equalisation Development Grant		2,140	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Chemonges Square	District Discretionary Equalisation Development Grant		7,695	0
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					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	chemoges square	Programme Conditional Grant - Non Wage Recurrent	0	8,000	991
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 01 Community sensitization and empowerment					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Sensitization Trips	chemonges square	Programme Conditional Grant - Non Wage Recurrent	0	638	0

VOTE: 852 Kapchorwa District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237755 Central Div (Physical)					
Department: 040 Production and Marketing					
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Chemonges Square	Programme Conditional Grant - Development		3,000	0
SubProgramme: 02 Agricultural Production and Productivity					
Budget Output: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Agricultural Trips	Chemonges Square	Programme Conditional Grant - Development		31,402	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Chemonges Square	Programme Conditional Grant - Development		2,000	0
Budget Output: 320022 Immunisation Services					
Item: 221001 Advertising and Public Relations					
Media - Promotional and Public Awareness Campaigns	DHOs office	External Financing United Nations Children Fund (UNICEF)		20,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	DHOS office	External Financing United Nations Children Fund (UNICEF)		10,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	DHOs office	External Financing United Nations Children Fund (UNICEF)		320,000	0
Budget Output: 320033 Outpatient Services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Chemonges Square	Programme Conditional Grant - Development		54,000	0



VOTE: 852 Kapchorwa District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237755 Central Div (Physical)					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320034 Prevention and Rehabilitaion services					
Item: 227001 Travel inland					
Travel Inland - Allowances	DHOS Office	External Financing World Health Organisation (WHO)		0	0
Travel Inland - Allowances	DHOs OFFICE	External Financing World Health Organisation (WHO)		150,000	0
Budget Output: 320053 Child Health Services					
Item: 221001 Advertising and Public Relations					
Media - Promotional and Public Awareness Campaigns	DHOs office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		10,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	DHOs Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		10,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	DHOs office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		180,000	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	DHOs office	Programme Conditional Grant - Non Wage Recurrent		7,089	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Chemonges Square	Programme Conditional Grant - Development		9	0

VOTE: 852 Kapchorwa District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237755 Central Div (Physical)					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring Of Capital works Under SFG Projects	Chemonges Square	Programme Conditional Grant - Development	half way	8,102	2,420
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221003 Staff Training					
Staff Training - HIV/AIDS	Education	Programme Conditional Grant - Development		1,232	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 221001 Advertising and Public Relations					
Media - Media Services	education office	Programme Conditional Grant - Non Wage Recurrent	0	528	176
Item: 221009 Welfare and Entertainment					
Welfare - General Staff Welfare	education office	Programme Conditional Grant - Non Wage Recurrent	0	1,600	533
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	education office	Programme Conditional Grant - Non Wage Recurrent	0	900	300
Item: 221017 Membership dues and Subscription fees.					
UNEB subscriptions	education office	Programme Conditional Grant - Non Wage Recurrent	0	900	247
Item: 227001 Travel inland					
Travel Inland - Expenses	education office	Programme Conditional Grant - Non Wage Recurrent	0	7,680	2,560
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanance - Motor Vehicle Spare Parts	education office	Programme Conditional Grant - Non Wage Recurrent	0	1,800	465
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Capital works Under Grant	education	Programme Conditional Grant - Non Wage Recurrent	0	10,167	3,389

VOTE: 852 Kapchorwa District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237755 Central Div (Physical)					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320014 Examinations and Assessments					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Education office	Other Transfers from Central Government Support to PLE (UNEB)	0	13,000	12,220
Budget Output: 320016 Management of Education Services					
Item: 221003 Staff Training					
Staff Training - Medical Expenses	education office	Programme Conditional Grant - Non Wage Recurrent	0	10,000	3,333
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	education office	Locally Raised Revenues	0	1,000	666
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing and Assorted Stationery	education office	Locally Raised Revenues	0	900	700
Item: 227001 Travel inland					
Travel Inland - Expenses	education office	Programme Conditional Grant - Non Wage Recurrent	0	5,400	1,305
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Motor Vehicle Spare Parts	education office	Programme Conditional Grant - Non Wage Recurrent	0	2,672	891
Budget Output: 320038 Sports Development and Oversight					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support	education office	Programme Conditional Grant - Non Wage Recurrent	0	900	300
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Education office	Programme Conditional Grant - Non Wage Recurrent	0	3,050	1,016
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	education office	Programme Conditional Grant - Non Wage Recurrent	0	900	300
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Detergents	Education office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500

VOTE: 852 Kapchorwa District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237755 Central Div (Physical)					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320038 Sports Development and Oversight					
Item: 227001 Travel inland					
Travel Inland - Transport Expenses	education office	Programme Conditional Grant - Non Wage Recurrent	0	22,000	7,333
Item: 228002 Maintenance-Transport Equipment					
Welfare - Others	EDUCTION OFFICE	Programme Conditional Grant - Non Wage Recurrent	0	7,500	2,499
Item: 273102 Incapacity, death benefits and funeral expenses					
Burial Expenses - Condolence Contributions	education office	Programme Conditional Grant - Non Wage Recurrent	0	3,000	500
Service Area: 50 Special Needs Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	education office	Programme Conditional Grant - Non Wage Recurrent	0	3,000	976
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Community Dev. Office	Locally Raised Revenues	0	379	379
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District Water Office	Programme Conditional Grant - Non Wage Recurrent	0	87,620	87,620
Item: 221008 Information and Communication Technology Supplies.					
ICT - Toner	water office	Programme Conditional Grant - Non Wage Recurrent	0	800	794

VOTE: 852 Kapchorwa District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237755 Central Div (Physical)					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Departments	water office	Programme Conditional Grant - Non Wage Recurrent	0	800	800
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Stationery	District Water Office	Locally Raised Revenues	0	1,242	1,242
Office Supplies - Assorted Stationery	District Water Office	Locally Raised Revenues	0	1,600	1,600
Item: 223004 Guard and Security services					
Guard Services - Security Guard Costs	District water office	Programme Conditional Grant - Non Wage Recurrent	0	400	400
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	District water office	Programme Conditional Grant - Non Wage Recurrent	0	600	600
Item: 223006 Water					
Water - Utility Bills (Offices)	District water office	Programme Conditional Grant - Non Wage Recurrent	0	600	600
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Cleaning Materials	Water Office	Programme Conditional Grant - Non Wage Recurrent	0	800	600
Item: 227001 Travel inland					
Travel Inland - Facilitation	District water office	Programme Conditional Grant - Non Wage Recurrent	0	9,680	9,680
Travel Inland - Data Collection and Analysis	DWO _Water Testing	Programme Conditional Grant - Non Wage Recurrent	100%	29,360	29,360
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Compound Maintenance	District water office	Programme Conditional Grant - Non Wage Recurrent	0	800	800
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
payment of retentions for completed project 2023/24	district water office	Programme Conditional Grant - Development	100%	24,296	24,296

VOTE: 852 Kapchorwa District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237755 Central Div (Physical)					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowanaces for staff	Senior Quarters	District Discretionary Equalisation Development Grant		3,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Senior Quarteres	District Discretionary Equalisation Development Grant		60,000	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		External Financing United Nations Children Fund (UNICEF)		6,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Meetings		External Financing United Nations Children Fund (UNICEF)		100,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables		External Financing United Nations Children Fund (UNICEF)		24,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances		External Financing United Nations Children Fund (UNICEF)		300,000	0
Travel Inland - Accommodation Expenses	community office	External Financing United Nations Children Fund (UNICEF)		100,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		External Financing United Nations Children Fund (UNICEF)		20,000	0

VOTE: 852 Kapchorwa District

Quarter 4

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237755 Central Div (Physical)					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Hardware and Software Maintenance and Support		District Discretionary Equalisation Development Grant		2,669	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis		District Discretionary Equalisation Development Grant		4,600	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Planning Department	District Discretionary Equalisation Development Grant		2,000	0
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of development projects		District Discretionary Equalisation Development Grant		13,938	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses		District Discretionary Equalisation Development Grant		13,938	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 02 Infrastructure, Product Development and Conservation					
Budget Output: 120014 Protection, Development and Maintanance Services					
Item: 221001 Advertising and Public Relations					
Media - Promotional Materials	Kapchorwa	Programme Conditional Grant - Development		4,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Kapchorwa	Programme Conditional Grant - Development		477	0