

VOTE: 852 Kapchorwa District

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 852 Kapchorwa District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 09-12-2025

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

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	550,000	550,000	114,695	21%
Discretionary Government Transfers	3,034,908	3,034,908	680,981	22%
Conditional Government Transfers	24,217,449	24,217,449	5,967,113	25%
Other Government Transfers	239,800	239,800	0	0%
External Financing	1,611,040	1,611,040	392,882	24%
Total Revenues shares	29,653,198	29,653,198	7,155,671	24%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	2,145,661	2,145,661	494,565	23%
Tourism Development	20,636	20,636	8,014	39%
Natural Resources, Environment, Climate Change, Land And Water Management	501,992	501,992	18,935	4%
Private Sector Development	66,982	66,982	15,144	23%
Integrated Transport Infrastructure And Services	1,321,648	1,275,456	58,416	4%
Sustainable Urbanisation And Housing	8,000	8,000	0	0%
Digital Transformation	13,000	13,000	2,990	23%
Human Capital Development	19,179,089	19,179,089	4,533,271	24%
Public Sector Transformation	4,704,212	4,371,933	849,324	18%
Governance And Security	718,970	1,097,440	203,106	28%
Regional Balanced Development	243,070	243,070	50,380	21%
Development Plan Implementation	729,937	729,937	108,640	15%
Grand Total	29,653,198	29,653,198	6,342,785	21%
Wage	17,784,717	17,784,717	4,309,576	24%
Non-Wage Recurrent	8,275,697	8,275,697	1,602,243	19%
Domestic Devt	1,981,743	1,981,743	54,448	3%
External Financing	1,611,040	1,611,040	376,517	23%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

By the end of Q1 FY 2025/26, Kapchorwa DLG had realized cumulative receipts totaling UGX 7.143 billion, representing 24% of the approved annual budget of UGX 29.653 billion. The performance indicates a relatively satisfactory revenue inflow in line with quarterly expectations, with most revenue sources performing within the 20–25% threshold. Locally Raised Revenues contributed UGX 102.238 million, translating to 19% of approved annual target of UGX 550 million, signaling low performance of some LR sources such as market dues and local service tax. Discretionary Government Transfers amounted to UGX 680.981 million, representing 22% of the budgeted UGX 3.034 billion, consistent with quarterly disbursement. Conditional Government Transfers, which form the bulk of district revenues, contributed UGX 5.967 billion, achieving 25% performance, the highest sector conditional grants for education, health, and wage-related commitments. Other Government Transfers registered no receipts (0%), reflecting no release from project-specific funds. External Financing from development partners totaled UGX 392.882 million, translating to 24% of the approved UGX 1.611 billion. On the expenditure side, cumulative disbursements and spending by end of Q1 totaled UGX 6.343 billion, representing 21% of the total approved annual expenditure. This reflects a fair alignment with the release rate, though absorption varied across programmes and expenditure categories. The Human Capital Development Programme, which constitutes the largest share of the district budget, spent UGX 4.533 billion (24%), consistent with the high wage component for education and health personnel. Agro-Industrialization followed with UGX 494.565 million (23%), mainly reflecting expenditures on agricultural extension services and input distribution. The Governance and Security Programme achieved UGX 203.106 million (28%), supported by strong wage performance and operational facilitation under administration and statutory

VOTE: 852 Kapchorwa District**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	550,000	550,000	114,695	21%
Advertisements/Bill Boards	0	0	632	
Animal and Crop Husbandry related Levies	10,000	10,000	0	0%
Business licenses	20,000	20,000	1,978	10%
Land Fees	120,000	120,000	700	1%
Liquor licenses	17,000	17,000	0	0%
Local Hotel Tax	10,000	10,000	226	2%
Local Services Tax-Payable By Individuals	80,000	80,000	74,709	93%
Nomination Fees	0	0	12,950	
Other fees e.g. street parking fees	0	0	866	
Other licenses	20,000	20,000	0	0%
Other permits	0	0	125	
Other Royalties	169,000	169,000	12,457	7%
Other taxes on specific services	10,000	10,000	0	0%
Pay as You Earn (PAYE)-Payable By Individuals	4,000	4,000	0	0%
Property related Duties/Fees	0	0	252	
Registration fees for Documents and Businesses	0	0	450	
Rent & Rates - Non-Produced Assets – from Gov't units	30,000	30,000	0	0%
Rent & rates – produced assets-From Government Units	0	0	8,100	
Sale of (Produced) Government Properties/ Assets	60,000	60,000	0	0%
Sale of bid documents-From Government Units	0	0	1,250	
Discretionary Government Transfers	3,034,908	3,034,908	680,981	22%
District Discretionary Equalisation Development Grant	306,069	306,069	0	0%
District Unconditional Grant Non-Wage	677,175	677,175	169,294	25%
District Unconditional Grant Wage	2,030,389	2,030,389	507,597	25%
Urban Discretionary Equalisation Development Grant	4,916	4,916	0	0%
Urban Unconditional Non-Wage	16,360	16,360	4,090	25%
Conditional Government Transfers	24,217,449	24,217,449	5,967,113	25%
Programme Conditional Grant - Non Wage Recurrent	6,912,363	6,912,363	1,938,092	28%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Development	1,135,943	1,135,943	90,440	8%
Programme Conditional Grant - Wage Recurrent	15,754,328	15,754,328	3,938,582	25%
Transitional Conditional Grant - Development	414,815	414,815	0	0%
Other Government Transfers	239,800	239,800	0	0%
GROW Project	16,000	16,000	0	0%
National Oil Seeds Project	90,000	90,000	0	0%
Support to PLE (UNEB)	15,000	15,000	0	0%
Uganda Road Fund (URF)	118,800	118,800	0	0%
External Financing	1,611,040	1,611,040	392,882	24%
Cordaid-Uganda	561,040	561,040	57,994	10%
Global Alliance for Vaccines and Immunization (GAVI)	200,000	200,000	0	0%
United Nations Children Fund (UNICEF)	650,000	650,000	334,888	52%
United Nations Population Fund (UNPF)	50,000	50,000	0	0%
World Health Organisation (WHO)	150,000	150,000	0	0%
Total Revenues Shares	29,653,198	29,653,198	7,155,671	24%

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Cumulative Performance for Locally Raised Revenues

The cumulatively by end of Q1 LR performance shows significant deviations across most local revenue sources compared to the approved budget, with an overall performance of only 19% Ugx 102,238,000/= compared to projected 137,500,000/= and deviation of 35,262,000/=, strong performance under Local Service Tax (93%) Ugx 74,709,000/= and collections from Nomination Fees and rent from government assets (UGX 12.95 million and UGX 8.1 million respectively) boosted receipts; however, several key revenue lines underperformed. Major shortfalls were observed in Royalties, Land Fees, Liquor Licenses, and Business Licenses due to delayed assessments, weak enforcement, and seasonal business activity. Additionally, some revenue sources such as Animal and Crop Husbandry Levies, PAYE, and Other Taxes on Specific Services registered no collections, reflecting either timing issues or limited local economic activity during the quarter. Overall, the underperformance indicates the need for strengthened local revenue mobilization, improved compliance, and enhanced coordination with sub-counties to meet annual targets.

Cumulative Performance for Central Government Transfers

By end of Q1 FY 2025/26, Kapchorwa District received UGX 0.681 billion, representing 22% of the approved Discretionary Government Transfers budget of UGX 3.035 billion, slightly below the expected 25% target. The underperformance was mainly due to non-release of Development Grants, with both the District and Urban Discretionary Equalizations Development Grants recording 0% performance. However, District Unconditional Grant (Non-Wage) and Urban Unconditional Non-Wage both performed as expected at 25%, while District Unconditional Grant (Wage) equally performed within target at 25%, the shortfall in cumulative performance arose primarily from the non-release of the Development components.

Cumulative Performance for Other Government Transfers

The cumulative performance for Other Government Transfers during the quarter was below expectation, with no releases recorded across all sub-programs. The shortfall was mainly due to delayed disbursement of funds from the respective line ministries and agencies, including the GROW Project, National Oil Seeds Project, Support to PLE (UNEB), and Uganda Road Fund (URF).

Cumulative Performance for External Financing

Cumulative performance for External Financing amounted to UGX 392.882 million, representing 24% of the approved annual budget of UGX 1.611 billion. The performance was mainly driven by UNICEF, which released UGX 334.888 million (52%) to support ongoing Education, nutrition, and child protection activities. Cordaid-Uganda disbursed UGX 57.994 million (10%) to facilitate land registration related activities. However, no funds were received from GAVI (UGX 200.000 million, 0%), UNFPA (UGX 50.000 million, 0%), and WHO (UGX 150.000 million, 0%) during the quarter. The overall shortfall was attributed to delayed disbursement of funds and pending work plan approvals by the respective development partners, which affected the timely implementation of planned activities. Cumulative performance for External Financing amounted to UGX 392.882 million, representing 24% of the approved annual budget of UGX 1.611 billion. The performance was mainly driven by UNICEF, which released UGX 334.888 million (52%) to support ongoing Education, nutrition, and child protection activities. Cordaid-Uganda disbursed UGX 57.994 million (10%) to facilitate land registration related activities. However, no funds were received from GAVI (UGX 200.000 million, 0%), UNFPA (UGX 50.000 million, 0%), and WHO (UGX 150.000 million, 0%) during the quarter. The overall shortfall was attributed to delayed disbursement of funds and pending work plan approvals by the respective development partners, which affected the timely implementation of planned activities.

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A4: Expenditure Performance by Department and Vote Function (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	4,743,996	4,790,188	909,564	19%	909,564
Sub-Total	4,743,996	4,790,188	909,564	19%	909,564
Department: Finance					
10 Financial Management and Accountability (LG)	353,742	353,742	58,498	17%	58,498
Sub-Total	353,742	353,742	58,498	17%	58,498
Department: Statutory bodies					
10 Legislation and Oversight	653,772	653,772	131,236	20%	131,236
Sub-Total	653,772	653,772	131,236	20%	131,236
Department: Production and Marketing					
10 Agricultural Extension	1,905,292	1,905,292	467,366	25%	467,366
20 Agricultural Production	102,571	102,571	27,200	27%	27,200
30 Agricultural Value Chain Services	138,597	138,597	0	0%	0
Sub-Total	2,146,461	2,146,461	494,565	23%	494,565
Department: Health					
10 Primary HealthCare	267,241	267,241	49,351	18%	49,351
20 Hospital Services	889,530	889,530	222,383	25%	222,383
30 Health Management and Supervision	8,987,022	8,987,022	2,105,585	23%	2,105,585
Sub-Total	10,143,793	10,143,793	2,377,319	23%	2,377,319
Department: Education					
10 Pre-Primary and Primary Education	3,019,344	3,019,344	707,863	23%	707,863
20 Secondary Education	4,146,660	4,146,660	1,011,014	24%	1,011,014
40 Education&Sports Management and Inspection	291,257	291,257	39,159	13%	39,159
50 Special Needs Education	3,000	3,000	0	0%	0
Sub-Total	7,460,261	7,460,261	1,758,036	24%	1,758,036
Department: Roads and Engineering					
10 Community Access Roads	1,321,648	1,275,456	58,416	4%	58,416
Sub-Total	1,321,648	1,275,456	58,416	4%	58,416
Department: Water					
10 Rural Water Supply and Sanitation	854,141	854,141	24,350	3%	24,350

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	854,141	854,141	24,350	3%	24,350
Department: Natural Resources					
10 Natural Resources Management	857,834	857,834	103,427	12%	103,427
Sub-Total	857,834	857,834	103,427	12%	103,427
Department: Community Based Services					
10 Community Mobilisation	50,000	50,000	38,000	76%	38,000
20 Empowerment and Mindset Change	664,836	664,836	335,566	50%	335,566
Sub-Total	714,836	714,836	373,566	52%	373,566
Department: Planning					
10 Planning and Statistics	229,794	229,794	13,280	6%	13,280
Sub-Total	229,794	229,794	13,280	6%	13,280
Department: Internal Audit					
10 Compliance	85,000	85,000	17,370	20%	17,370
Sub-Total	85,000	85,000	17,370	20%	17,370
Department: Trade, Industry and Local Development					
10 Commercial Services	87,918	87,918	23,158	26%	23,158
Sub-Total	87,918	87,918	23,158	26%	23,158
Grand Total	29,653,198	29,653,198	6,342,785	21%	6,342,785

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SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,145,168	4,191,360	1,024,858	25%	1,024,858
District Unconditional Grant Non-Wage	78,836	78,836	19,709	25%	19,709
District Unconditional Grant Wage	732,856	732,856	183,214	25%	183,214
Locally Raised Revenues	149,000	149,000	33,316	22%	33,316
Multi-Sectoral Transfers to LLGs_NonWage	163,922	210,114	33,481	20%	33,481
Programme Conditional Grant - Non Wage Recurrent	3,020,554	3,020,554	755,139	25%	755,139
Development Revenues	598,828	598,828	24,562	4%	24,562
District Discretionary Equalisation Development Grant	14,738	14,738	0	0%	0
External Financing	15,734	15,734	12,105	77%	12,105
Multi-Sectoral Transfers to LLGs_Gou	168,356	168,356	12,457	7%	12,457
Transitional Conditional Grant - Development	400,000	400,000	0	0%	0
Total Revenues Shares	4,743,996	4,790,188	1,049,420	22%	1,049,420
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	732,856	732,856	182,471	25%	182,471
Non Wage	3,412,312	3,458,504	714,636	21%	714,636
Development Expenditure					
Domestic Development	583,094	583,094	12,457	2%	12,457
External Financing	15,734	15,734	0	0%	0
Total Expenditure	4,743,996	4,790,188	909,564	19%	909,564
C: Unspent Balances					
Recurrent Balances	1,024,858	1940679.97	127,751		
Wage		183,214	743	-18,247,131%	
Non Wage		841,644	127,008	338,227,526,730,831,740%	
Development Balances			12,105		
Domestic Development			0	-15,810,595%	
External Financing			12,105	-381,245%	
Total Unspent			139,856	-89,906,980%	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

During quarter 1 , the Department received UGX 1,049,420,000 of which District unconditional grant Non Wage was UGX 19,709,000/= , District unconditional grant Wage was UGX 183,214,000 , Locally raised revenue was UGX 45,773,000/= , Multi sectorial transfers to LLGs Non wage was UGX 33,481,000 , Programme Conditional Grant Non wage recurrent was UGX 755,139,000 with no urban unconditional Non wage, external financing of UGX 12,105,000 was received .
The departmental Expenditure was UGX 909,564,000 which wage was UGX 182,471,000 , Non wage was UGX 714,636,00 , Domestic development was UGX 12,457,000

Reasons for unspent balances on the bank account

The unspent Balance was wage of UGX 743,000/= and Non wage UGX 139,465,000/= , domestic development was UGX 12,457,000/= , External Financing 12,105,000/= .

Highlights of physical performance by end of the quarter

- Monitoring and Supervision of capital work
- Monitoring of Health facilities for better service delivery
- Advertising and Public Relations - running tender adverts
- Construction of Administration Block
- Contract committee sittings
- Printing, Stationery, Photocopying and Binding and other secretarial services
- Payment of office utilities
- Purchase of Small Office Equipment purchase of cabinets , office trays , staplers , punching and stapling machines
- Payment of Litigation costs
- Payment of Guards
- Books, Periodicals & Newspapers - buying of news papers
- computer maintenance and servicing
- management of the District Websites maintenance of the IFMS computers
- upgrade and maintenance of ICT systems (Hardware and Soft ware)
- office maintenance
- purchase of airtime and data for office use
- payment of staff salaries , pension and gratuity

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SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	293,742	293,742	68,436	23%	68,436
District Unconditional Grant Non-Wage	81,271	81,271	20,318	25%	20,318
District Unconditional Grant Wage	152,471	152,471	38,118	25%	38,118
Locally Raised Revenues	60,000	60,000	10,000	17%	10,000
Development Revenues	60,000	60,000	12,457	21%	12,457
Locally Raised Revenues	60,000	60,000	12,457	21%	12,457
Total Revenues Shares	353,742	353,742	80,893	23%	80,893
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	152,471	152,471	37,961	25%	37,961
Non Wage	141,271	141,271	20,537	15%	20,537
Development Expenditure					
Domestic Development	60,000	60,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	353,742	353,742	58,498	17%	58,498
C: Unspent Balances					
Recurrent Balances	68,436	131933.6345	9,937		
Wage		38,118	157	-3,796,107%	
Non Wage		30,318	9,781	-191,915,688,153,234,660%	
Development Balances			12,457		
Domestic Development			12,457	-1,487,543%	
External Financing			0	0%	
Total Unspent			22,394	-5,768,914%	

Summary of Department Revenues and Expenditure by Source

The Department received total revenue of Shs 68,436,000 representing 19% of Departmental annual budget of Shs 353,742,000.the revenue is broken down as follows Shs 10,000,000 being local revenue Shs 38,118,000 being District unconditional wage and Shs 20,318,000 being District unconditional grant non-wage.

Expenditure for the quarter stood at Shs 58,498,000 of which Shs 37,961,000 was on wage and balance of Shs 20,537,000 spent on non-wage recurrent activities.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Funds amounting to Shs 9,037,000 remained utilized by the end of the quarter, of which Shs 9,781,000 was non-wage and Shs 157,000 being wage. Funds for non-wage was for activities implemented but not yet paid and supplies consumed but payment to service providers not yet effected.

Highlights of physical performance by end of the quarter

The department took lead in the following activities: Mobilization and collection of local revenue to finance the needs of the district, coordination of quarter 4 internal audit exercise carried out by internal audit department, warranting of funds for local revenue, donor funding and central government releases, production of annual financial statements and onward submission to relevant authorities ie Ministry of Finance, Office of the Auditor General , payment of staff salaries pension and gratuity for the months of July to September 2025.

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SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	608,521	608,521	153,595	25%	153,595
District Unconditional Grant Non-Wage	301,504	301,505	75,376	25%	75,376
District Unconditional Grant Wage	207,016	207,016	51,754	25%	51,754
Locally Raised Revenues	100,000	100,000	26,465	26%	26,465
Development Revenues	45,252	45,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Total Revenues Shares	653,772	653,772	153,595	23%	153,595
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	207,016	207,016	51,549	25%	51,549
Non Wage	401,505	401,505	79,687	20%	79,687
Development Expenditure					
Domestic Development	45,252	45,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	653,772	653,772	131,236	20%	131,236
C: Unspent Balances					
Recurrent Balances	153,595	283366.53425	22,359		
Wage		51,754	205	-5,154,936%	
Non Wage		101,841	22,154	-17,904,476%	
Development Balances			0		
Domestic Development			0	-1,131,291%	
External Financing			0	0%	
Total Unspent			22,359	-12,970,041%	

Summary of Department Revenues and Expenditure by Source

The total annual budget of the department is UGX. 653,772,000. During quarter one, the department received UGX. 153,595,000 which is 23 % of the budget of which, UGX. 75,376,000 was District Unconditional Non-Wage, UGX. 51,754,000 was wage and UGX. 26,465,000 was locally raised revenue.

The total expenditure during the quarter was UGX 131,236,000 which was 20% of the total annual budget broken down into UGX.51,549,000 spent on wage, UGX. 76,687,000 spent on non-wage and none was spent on Domestic development

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The total unspent balance was UGX. 22,359,000 of which UGX. 22,154,000 is Non-wage and UGX. 205,000 is wage.
The unspent balances at the end of the quarter was majorly Non wage which is to cater for the different committee and Board meetings which had been rolled to the second quarter.

Highlights of physical performance by end of the quarter

Held 1 Contracts Committee meeting. The District Service Commission held 2 sittings. Paid staff salaries for the months of July to September 2025.
Paid Ex gratia and honoraria for the months of July to September 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

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,856,317	1,856,317	542,736	29%	542,736
Locally Raised Revenues	3,000	3,000	0	0%	0
Other Transfers from Central Government	90,000	90,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	407,627	407,627	203,813	50%	203,813
Programme Conditional Grant - Wage Recurrent	1,355,690	1,355,690	338,923	25%	338,923
Development Revenues	290,143	290,143	124,225	43%	124,225
External Financing	99,264	99,264	33,785	34%	33,785
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Development	180,879	180,879	90,440	50%	90,440
Total Revenues Shares	2,146,461	2,146,461	666,961	31%	666,961
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,355,690	1,355,690	338,836	25%	338,836
Non Wage	500,627	500,627	83,980	17%	83,980
Development Expenditure					
Domestic Development	190,879	190,879	41,991	22%	41,991
External Financing	99,264	99,264	29758	30%	29,758
Total Expenditure	2,146,461	2,146,461	494,565	23%	494,565
C: Unspent Balances					
Recurrent Balances	542,736	869495.1865	119,920		
Wage		338,923	87	-33,883,601%	
Non Wage		203,813	119,834	-329,400,971,437,283,100%	
Development Balances			52,475		
Domestic Development			48,449	-6,566,376%	
External Financing			4,027	-5,423,615%	
Total Unspent			172,396	-48,789,540%	

Summary of Department Revenues and Expenditure by Source

VOTE: 852 Kapchorwa District

Quarter 1

SECTION B : Summary by Department

By end of quarter one, the cumulative revenue was UGX 666,961,000/= compared to the revised approved budget of UGX 2,146,461,000 which is 31% performance by end of Q.1 Conditional grant (wage) and Conditional grant non-wage (recurrent) both stood at 43% while local revenue was at 0%. The expenses of the sector stood at Ugx 494,565,000 during the quarter, compared to annual expenditure estimate of UGX 2,146,461 and quarter Ugx 536,615,250 hence a performance of 23% and 92.1% respectively. The expenditures were mainly on wage (Ugx 338,836,000) and nonwage (Ugx83,980,000). Development expenditure was (Ugx 71,749,000).

Reasons for unspent balances on the bank account

The department had a total unspent balance of Ugx 172,396,000 which was 25.8% of the budget released, of which Ugx 87,000, Ugx 119,834,000, Ugx 4,027,000 and Ugx 48,449,000 were wage, non-wage, external financing and domestic development components respectively. Funds for facilitation of PDC activities remained unspent pending guidance from the secretariat. The procurement process is ongoing for development projects

Highlights of physical performance by end of the quarter

In quarter three activities included payment of staff for the three months (July to September) and facilitation of 32 extension staff, provision of extension services to farmers, trainings/meetings and establishment of 5 demonstration sites for farmer learning. Meetings for farmers and support supervision provided for farmers. 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) sensitization trainings and meetings done during quarter.

VOTE: 852 Kapchorwa District

Quarter 1

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	9,523,957	9,523,957	2,380,239	25%	2,380,239
Locally Raised Revenues	3,000	3,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,127,299	1,127,299	281,825	25%	281,825
Programme Conditional Grant - Wage Recurrent	8,393,658	8,393,658	2,098,414	25%	2,098,414
Development Revenues	619,837	619,837	0	0%	0
External Financing	550,000	550,000	0	0%	0
Programme Conditional Grant - Development	69,837	69,837	0	0%	0
Total Revenues Shares	10,143,793	10,143,793	2,380,239	23%	2,380,239
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,393,658	8,393,658	2,098,155	25%	2,098,155
Non Wage	1,130,299	1,130,299	279,164	25%	279,164
Development Expenditure					
Domestic Development	69,837	69,837	0	0%	0
External Financing	550,000	550,000	0	0%	0
Total Expenditure	10,143,793	10,143,793	2,377,319	23%	2,377,319
C: Unspent Balances					
Recurrent Balances	2,380,239	4758308.07775	2,920		
Wage		2,098,414	259	-209,815,528%	
Non Wage		281,825	2,661	-55,892,010%	
Development Balances			0		
Domestic Development			0	-1,745,913%	
External Financing			0	-13,750,000%	
Total Unspent			2,920	-235,351,655%	

Summary of Department Revenues and Expenditure by Source

The department received UGX 2,380,239,000 for quarter one broken down as UGX 2,098,414,000 being conditional grant for wage, UGX 281,825,000 being Conditional non-wage grant the quarterly revenue represents 23% of the total departmental budget of UGX 10,143,793,000. Expenditure for the quarter one was UGX 2,377,319,000 of which UGX 2,098,155,000 was expenditure on wage and balance of UGX 279,164,000 was non-wage expenditure representing 23% of the total departmental budget of UGX 10,143,793,000.

VOTE: 852 Kapchorwa District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had unspent balances of UGX 2,920,000 comprising of UGX 259,000 wage balances, and UGX 2,661,000 being non-wage funds. The Non-wage unspent is due to the implemented activities whose processing was still underway payments.

Highlights of physical performance by end of the quarter

- Monitoring and supervision of 22 health centers by the DHT
- Transfers of funds to Lower Facilities
- Performance review meeting held
- Spot checks and monitoring attendance to duty
- Vaccine distribution and retrieval
- Retrieval and redistribution of medicines and other supplies
- Payment of Staff Salaries
- Follow-up on MOH Commitments in Kampala
- Office Operations
- Commissioning of Sanzara HCII in Kawowo SC

VOTE: 852 Kapchorwa District

Quarter 1

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	7,304,499	7,304,499	1,923,835	26%	1,923,835
District Unconditional Grant Wage	55,000	55,000	13,750	25%	13,750
Locally Raised Revenues	3,000	3,000	0	0%	0
Other Transfers from Central Government	15,000	15,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,226,519	1,226,519	408,840	33%	408,840
Programme Conditional Grant - Wage Recurrent	6,004,980	6,004,980	1,501,245	25%	1,501,245
Development Revenues	155,763	155,763	0	0%	0
Programme Conditional Grant - Development	155,763	155,763	0	0%	0
Total Revenues Shares	7,460,261	7,460,261	1,923,835	26%	1,923,835
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,059,980	6,059,980	1,389,595	23%	1,389,595
Non Wage	1,244,519	1,244,519	368,441	30%	368,441
Development Expenditure					
Domestic Development	155,763	155,763	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	7,460,261	7,460,261	1,758,036	24%	1,758,036
C: Unspent Balances					
Recurrent Balances	1,923,835	3505750.3045	165,799		
Wage		1,514,995	125,400	-138,959,500%	
Non Wage		408,840	40,399	-59,707,195%	
Development Balances			0		
Domestic Development			0	-3,894,065%	
External Financing			0	0%	
Total Unspent			165,799	-173,879,732%	

Summary of Department Revenues and Expenditure by Source

VOTE: 852 Kapchorwa District

Quarter 1

SECTION B : Summary by Department

During Quarter one, the department received UGX1,923,835,000 of which District Unconditional Grant wage is UGX13,750,000, Programme conditional Grant -Non-wage was UGX 408,840,000 and programme Conditional grant -Wage recurrent was UGX1,501,245,000. The performance of revenue is at 26% of the total budget of UGX 7,460,261,000. The expenditure during the quarter, was UGX 1,758,036,000 of which wage was UGX 1,389,595,000 and Non-wage was UGX 368,441,000 which performed at 23% and 30% respectively. The performance of expenditure is at 24% of the total budget of UGX 7,460,261,000.

Reasons for unspent balances on the bank account

The total unspent balances were UGX 165,799,000 of which wage was UGX125,400,000 and Non-wage was UGX 40,399,000. The unspent non-wage was due to projects that had not been implemented by the end of the Quarter and money owed to contractors as retention which is suppose to be paid in May 2026 upon expiry of defect liability period. The wage balances were due to excess wage in primary.

Highlights of physical performance by end of the quarter

- DEO Monitoring of schools
- Payment of staff salaries
- Office maintenance and operations
- E-Inspection of schools
- Travels inland
- Facilitation of National Ball games
- Trainings of sports teachers and Headteachers
- Transfers of Capitation to primary and Secondary schools
- Submission of reports to MoES
- Vehicle maintenance

VOTE: 852 Kapchorwa District

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,321,648	1,275,456	300,212	23%	300,212
District Unconditional Grant Wage	200,848	200,848	50,212	25%	50,212
Locally Raised Revenues	2,000	2,000	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	46,191	0	0	0%	0
Other Transfers from Central Government	72,608	72,608	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,321,648	1,275,456	300,212	23%	300,212
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	200,848	200,848	50,182	25%	50,182
Non Wage	1,120,800	1,074,608	8,234	1%	8,234
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,321,648	1,275,456	58,416	4%	58,416
C: Unspent Balances					
Recurrent Balances	300,212	377279.65525	241,796		
Wage		50,212	30	-5,018,154%	
Non Wage		250,000	241,766	-27,438,611%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			241,796	-5,541,342%	

Summary of Department Revenues and Expenditure by Source

The department received shs 300,212,000 representing of total budget release, Non wage recurrent Shs 250,000,000 is for road rehabilitation, Shs 50,212,000 is Wage

Reasons for unspent balances on the bank account

Routine maintenance funds released late, Rehabilitation funds were affected by extreme weather and equipment break down

VOTE: 852 Kapchorwa District

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The department paid salaries for staff, road equipment repaired, compound maintenance, electricity bills paid, water bills cleared , monitoring done, staff welfare, items for security guard purchased, travel inland done.

VOTE: 852 Kapchorwa District

Quarter 1

SECTION B : Summary by Department

Department: Water

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	109,862	109,862	30,954	28%	30,954
District Unconditional Grant Wage	60,000	60,000	15,000	25%	15,000
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	47,862	47,862	15,954	33%	15,954
Development Revenues	744,280	744,280	0	0%	0
Programme Conditional Grant - Development	729,465	729,465	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	854,141	854,141	30,954	4%	30,954
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,000	60,000	14,260	24%	14,260
Non Wage	49,862	49,862	10,090	20%	10,090
Development Expenditure					
Domestic Development	744,280	744,280	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	854,141	854,141	24,350	3%	24,350
C: Unspent Balances					
Recurrent Balances	30,954	49184.729	6,604		
Wage		15,000	740	-1,426,046%	
Non Wage		15,954	5,864	-1,976,473%	
Development Balances			0		
Domestic Development			0	-56,864,692%	
External Financing			0	0%	
Total Unspent			6,604	-2,404,052%	

Summary of Department Revenues and Expenditure by Source

VOTE: 852 Kapchorwa District

Quarter 1

SECTION B : Summary by Department

The total Revenues Shares during the quarter is UGX 30,954,000 out of annual budget revenue of Ugx 854,141,000. The performance of recurrent revenues is detailed as follows: the district unconditional grant wage UGX 15,000,000, programme conditional grant –none wage UGX 15,954,000, there was none released of domestic development for Q1. Cumulatively: Non-wage stood at 33%, Wage 25%. The total revenue performance cumulatively stood at 4%.

The expenditure for the sector were majorly on recurrent items, thus wage and nonwage whose performance stood at 24% and 20% , with total expenditure of Ugx 24,350,000 and non-wage was UGX 10,090,000

Reasons for unspent balances on the bank account

The total unspent balances by end of Q1 stood at UGX 6, 604,000 from Non-Wage, this fund meant for , Training of WUCs , Repair & Service of office Vehicle .

Highlights of physical performance by end of the quarter

- Conducted Sub county Planning and advocacy meetings at Amukol sub county level Operations and maintenance of water schemes,
- Sensitize communities to fulfil critical requirements with Chemosong gfs
- Hold on District Water Supply and Sanitation Coordination Committee meetings
- Submission of Reports to Line ministry

VOTE: 852 Kapchorwa District

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	391,792	391,792	100,094	26%	100,094
District Unconditional Grant Non-Wage	10,000	10,000	2,500	25%	2,500
District Unconditional Grant Wage	344,043	344,043	86,011	25%	86,011
Locally Raised Revenues	15,000	15,000	4,000	27%	4,000
Programme Conditional Grant - Non Wage Recurrent	22,749	22,749	7,583	33%	7,583
Development Revenues	466,042	466,042	12,105	3%	12,105
District Discretionary Equalisation Development Grant	20,000	20,000	0	0%	0
External Financing	446,042	446,042	12,105	3%	12,105
Total Revenues Shares	857,834	857,834	112,198	13%	112,198
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	344,043	344,043	84,242	24%	84,242
Non Wage	47,749	47,749	7,081	15%	7,081
Development Expenditure					
Domestic Development	20,000	20,000	0	0%	0
External Financing	446,042	446,042	12104.393	3%	12,104
Total Expenditure	857,834	857,834	103,427	12%	103,427
C: Unspent Balances					
Recurrent Balances	100,094	188270.7055	8,771		
Wage		86,011	1,768	-8,424,233%	
Non Wage		14,083	7,002	-1,787,680%	
Development Balances			0		
Domestic Development			0	-500,000%	
External Financing			0	-12,349,385%	
Total Unspent			8,771	-10,230,524%	

Summary of Department Revenues and Expenditure by Source

VOTE: 852 Kapchorwa District

Quarter 1

SECTION B : Summary by Department

Total Revenues received was 12,198,000 shillings of which 4,000,000 shillings was locally raised revenue 2,500,000 shillings was District unconditional Grant non wage86,011,000 shillings was District unconditional Grant Wage7,583,000 shillings was program conditional grant non-wage recurrent of the total approved revenue of UGX 857,834,000. The expenditure in Q1 was UGX 103,427,000 of which, 84,242,000 UGX was wage, 7,081,000UGX was non-wage and 12,104,000 was external financing.

Reasons for unspent balances on the bank account

(iii) Reasons for unspent funds on the bank accounts
Total unspent balance is 8,771,000 UGX of which, wage was 1,768,000 UGX, and non-wage of 7,002,000 UGX .This was due to delay in procurement process for acquisition of office computer laptops

Highlights of physical performance by end of the quarter

- Wetland monitoring
- Payment of staff salaries
- Physical planning meetings
- Nursery bed establishment activities
- Mobilization of communities for CCO land registration
- Tree planting
- Stakeholder meetings on environmental conservation
- Training of sub county Land management structures
- Community sensitization on management of landslide prone areas
- Purchase of Office computer laptop
- Office utilities
- Community training on wetland management

VOTE: 852 Kapchorwa District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	214,836	214,836	48,959	23%	48,959
District Unconditional Grant Non-Wage	4,000	4,000	1,000	25%	1,000
District Unconditional Grant Wage	159,000	159,000	39,750	25%	39,750
Locally Raised Revenues	15,000	15,000	3,000	20%	3,000
Other Transfers from Central Government	16,000	16,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	20,836	20,836	5,209	25%	5,209
Development Revenues	500,000	500,000	334,888	67%	334,888
External Financing	500,000	500,000	334,888	67%	334,888
Total Revenues Shares	714,836	714,836	383,847	54%	383,847
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	159,000	159,000	38,411	24%	38,411
Non Wage	55,836	55,836	500	1%	500
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	500,000	500,000	334655	67%	334,655
Total Expenditure	714,836	714,836	373,566	52%	373,566
C: Unspent Balances					
Recurrent Balances	48,959	92620.413	10,048		
Wage		39,750	1,339	-3,841,138%	
Non Wage		9,209	8,709	-1,436,694%	
Development Balances			233		
Domestic Development			0	0%	
External Financing			233	-45,630,612%	
Total Unspent			10,281	-36,972,791%	

Summary of Department Revenues and Expenditure by Source

VOTE: 852 Kapchorwa District

Quarter 1

SECTION B : Summary by Department

Q1 FY 2025/26, the Community Based Services Department received cumulative releases totaling UGX 383.847M, representing 54% of the approved annual budget (UGX 714.836M). Of this, recurrent revenues amounted to UGX 48.959M (23%), while development revenues—mainly from external financing—totaled UGX 334.888M (67%).

Key revenue sources performing within expectation included the District Unconditional Grant Wage (25%), Programme Conditional Grant Non-Wage (25%), and Locally Raised Revenues (20%). However, there was no release under Other Transfers from Central Government (0%) during the quarter. Total departmental expenditure stood at UGX 373.566M (52% of the annual budget), of which wage expenditure accounted for UGX 38.411M, non-wage recurrent for UGX 0.500M, and development (externally funded) for UGX 334.655M.

Reasons for unspent balances on the bank account

The total unspent balance of UGX 10.281 million on departmental accounts mainly for Consultative meetings were held with religious, traditional, and community leaders to advocate for the abandonment of Female Genital Mutilation (FGM), alongside one engagement meeting with Male Action Groups to strengthen their role in FGM prevention efforts. Additionally, 100 branded T-shirts were printed and distributed to Male Action Groups to promote visibility and awareness. Clan leaders were actively engaged in reviewing strategies for FGM abandonment, while 17 staff members were supported with salaries for three months to facilitate the rollout of life skills programs across 100 schools in the districts of Kapchorwa, Kween, and Bukwo, aimed at empowering students with knowledge and skills to resist harmful practices such as FGM which was rolled over to Q2.

Highlights of physical performance by end of the quarter

Consultative meetings were held with religious, traditional, and community leaders to advocate for the abandonment of Female Genital Mutilation (FGM), alongside one engagement meeting with Male Action Groups to strengthen their role in FGM prevention efforts. Additionally, 100 branded T-shirts were printed and distributed to Male Action Groups to promote visibility and awareness. Clan leaders were actively engaged in reviewing strategies for FGM abandonment, while 17 staff members were supported with salaries for three months to facilitate the rollout of life skills programs across 100 schools in the districts of Kapchorwa, Kween, and Bukwo, aimed at empowering students with knowledge and skills to resist harmful practices such as FGM.

VOTE: 852 Kapchorwa District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	117,155	117,155	29,289	25%	29,289
District Unconditional Grant Non-Wage	55,000	55,000	13,750	25%	13,750
District Unconditional Grant Wage	42,155	42,155	10,539	25%	10,539
Locally Raised Revenues	20,000	20,000	5,000	25%	5,000
Development Revenues	112,639	112,639	0	0%	0
District Discretionary Equalisation Development Grant	112,639	112,639	0	0%	0
Total Revenues Shares	229,794	229,794	29,289	13%	29,289
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	42,155	42,155	6,102	14%	6,102
Non Wage	75,000	75,000	7,178	10%	7,178
Development Expenditure					
Domestic Development	112,639	112,639	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	229,794	229,794	13,280	6%	13,280
C: Unspent Balances					
Recurrent Balances	29,289	42568.738	16,009		
Wage		10,539	4,437	-610,199%	
Non Wage		18,750	11,572	-178,175,859,281,082,050%	
Development Balances			0		
Domestic Development			0	-2,815,986%	
External Financing			0	0%	
Total Unspent			16,009	-1,298,710%	

Summary of Department Revenues and Expenditure by Source

VOTE: 852 Kapchorwa District

Quarter 1

SECTION B : Summary by Department

By end of Q1 FY 2025/26, the Planning Department realized cumulative receipts amounting to UGX 29.289 million, representing 13% of approved annual budget of UGX 229.794M. The performance of recurrent revenues was satisfactory at 25%, comprising District Unconditional Grant (Non-Wage) UGX 13.750M, District Unconditional Grant (Wage) UGX 10.539M, and Locally Raised Revenues of UGX 5M. However, there was no release under Development Revenues, particularly from the District Discretionary Equalization Development Grant (DDEG), which stood at 0 percent performance.

Cumulative expenditure during the quarter totaled UGX 13.280M, translating into 6% of the approved annual budget and 45% of total releases. The expenditure was mainly on recurrent operations, with UGX 6.102M spent on staff wages and UGX 7.178M on non-wage recurrent activities. No expenditure was incurred on development projects due to the absence of DDEG disbursements.

Reasons for unspent balances on the bank account

The unspent balances by end of Q1 was UGX 16,009,000 of which UGX 4,437,000 for wage, UGX 11,572,000 for Non-wage. The wage balances was released due to none- recruitment of vacant position within the department as the process is underway, for Non-wage was due to activities that were underway implementation and hence rolled over to Q2.

Highlights of physical performance by end of the quarter

- Compilation and submission of the Quarter I departmental performance report and coordination of data collection from Lower Local Governments (LLGs) and departments.
- Facilitation of the DDP IV monitoring and update process, including data verification and preliminary review of sectoral indicators.
- Technical support to LLGs on planning and budgeting processes, including dissemination of FY 2025/26 DDEG and budget guidelines.
- Initiation of the District Statistical DTTC Meetings held and Minutes Produced
- Submission of Quarter four performance Report 2024/25 to MoFPED Office operations Payment of Utilities Payment of staff Salaries 1 Mentoring
- Support to 12LLGs Monitoring of Capital Projects in the District 1 Finance Committee Meeting Held
- 1 SDPIV Support visit provided to 12LLGs
- Wage Harmonization meeting with MoPS and MoFPED, submitted DDEG grant workplan 2025-26 to MoLG & OPM, Conducted LLG Annual assessment for F/Y 2024-25, submitted performance contract for F/Y 2025-26 to MoFPED

VOTE: 852 Kapchorwa District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	85,000	85,000	20,750	24%	20,750
District Unconditional Grant Non-Wage	24,000	24,000	6,000	25%	6,000
District Unconditional Grant Wage	43,000	43,000	10,750	25%	10,750
Locally Raised Revenues	18,000	18,000	4,000	22%	4,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	85,000	85,000	20,750	24%	20,750
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	43,000	43,000	9,573	22%	9,573
Non Wage	42,000	42,000	7,797	19%	7,797
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	85,000	85,000	17,370	20%	17,370
C: Unspent Balances					
Recurrent Balances	20,750	38619.679	3,380		
Wage		10,750	1,177	-957,268%	
Non Wage		10,000	2,203	-1,819,700%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			3,380	-1,716,218%	

Summary of Department Revenues and Expenditure by Source

By end Q1 FY 2025/26, the Internal Audit Department had received cumulative releases totaling UGX 20.750 million, representing 24% of the approved annual budget of UGX 85.000 million. The department’s revenues were entirely recurrent, comprising District Unconditional Grant (Wage) – UGX 10.750 million (25%), District Unconditional Grant (Non-Wage) – UGX 6.000 million (25%), and Locally Raised Revenues – UGX 4.000 million (22%).

Total expenditure amounted to UGX 17.370 million, equivalent to 20% of the annual budget, of which wage expenditure accounted for UGX 9.573 million (22%) and non-wage recurrent for UGX 7.797 million (19%). There were no development revenues or expenditures during the reporting period.

VOTE: 852 Kapchorwa District

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Some of the activities where not done in first quarter but will be done in second quarter subsequently its funds will be spent in second quarter because of time lapse.

Highlights of physical performance by end of the quarter

The department carried out audit in sub counties, health units, secondary and primary schools, monitoring of projects across the district was done, payment of office bills i.e electricity and water was done during the quarter.

VOTE: 852 Kapchorwa District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	87,918	87,918	23,480	27%	23,480
District Unconditional Grant Non-Wage	5,000	5,000	1,250	25%	1,250
District Unconditional Grant Wage	34,000	34,000	8,500	25%	8,500
Locally Raised Revenues	10,000	10,000	4,000	40%	4,000
Programme Conditional Grant - Non Wage Recurrent	38,918	38,919	9,730	25%	9,730
Development Revenues	0	0	0	0%	0
Total Revenues Shares	87,918	87,918	23,480	27%	23,480
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	34,000	34,000	8,238	24%	8,238
Non Wage	53,919	53,919	14,920	28%	14,920
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	87,918	87,918	23,158	26%	23,158
C: Unspent Balances					
Recurrent Balances	23,480	45137.5785	322		
Wage		8,500	262	-823,777%	
Non Wage		14,980	59	-2,825,006%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			322	-2,292,317%	

Summary of Department Revenues and Expenditure by Source

VOTE: 852 Kapchorwa District

Quarter 1

SECTION B : Summary by Department

By the end of Quarter 1 FY 2025/26, the Trade, Industry, and Local Development Department received cumulative releases totaling UGX 23.480 million, representing 27% of the approved annual budget of UGX 87.918 million. The releases were entirely recurrent, comprising District Unconditional Grant (Wage) – UGX 8.500 million (25%), District Unconditional Grant (Non-Wage) – UGX 1.250 million (25%), Programme Conditional Grant (Non-Wage) – UGX 9.730 million (25%), and Locally Raised Revenues – UGX 4.000 million (40%). Total departmental expenditure amounted to UGX 23.158 million, equivalent to 26% of the annual budget, of which UGX 8.238 million (24%) was spent on wages and UGX 14.920 million (28%) on non-wage recurrent activities. There were no development revenues or expenditures recorded during the quarter.

Reasons for unspent balances on the bank account

The total unspent balances were UGX 322,000 with recurrent balances of UGX 59,000 and wage of UGX 262,000

Highlights of physical performance by end of the quarter

- Delivered PDM quarterly Reports to the Ministry of Finance, Planning and Economic Development (MOFPED)
- Delivered Departmental Reports to the Ministry of Trade, Industry and Cooperatives
- Purchased office Stationery, Cartridge and PDMIS Data
- Profiled major markets for Local Economic Development
- Collected, packaged and disseminated Market Information
- Celebrated the annual Cooperative week
- Purchased office welfare items and paid power bills
- Sensitized the community on Industries in Kapchorwa District
- Facilitated Local Economic Development Investment Committee –LEDIC discussions during TPC meeting
- Purchased office data and cartridge for the tourism office
- Delivered a submission request to the Ministry of Tourism Wildlife and Antiquities for support towards infrastructural development of Sipi Tourism Circuit
- Monitored and Inspected Tourism Facilities within the District
- Formulated paper work for CAO’s approval in preparation for the Formation of the District Tourism Coordination Committee

VOTE: 852 Kapchorwa District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 300010 Innovation Fund Management		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
computer maintenance and servicing	computer maintenance and servicing	No Variation
management of the District Websites maintenance of the ifms computers	management of the District Websites maintenance of the IFMS computers	No Variation
providing technical advice and use and procurement of ict equipments	providing technical advice and use and procurement of ICT equipment	No Variation
Enhance E- ICT services ,Regular Software upgrades upgrade and maintenance of ICT systems (Hard ware and Soft ware)	Enhance E- ICT services ,Regular Software upgrades upgrade and maintenance of ICT systems (Hard ware and Soft ware)	No Variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,000	1,750
221011 Printing, Stationery, Photocopying and Binding	3,000	750
222001 Information and Communication Technology Services.	2,000	490
227001 Travel inland	1,000	0
Total for Key Service Area	13,000	2,990
Wage	0	0
Non-Wage	13,000	2,990
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

sensitization on HIV/AIDS	NA	Sensitization on HIV/AIDS
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 852 Kapchorwa District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Payment of Guards	Payment of Guards	No Variation
Payment of office utilities	Payment of office utilities	No Variation
Payment of Litigation costs	Payment of Litigation costs	No Variation
Construction of Administration Blcok	Construction of Administration Block	No Variation

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	10,000	0
221009 Welfare and Entertainment	28,654	0
221011 Printing, Stationery, Photocopying and Binding	17,210	0
221012 Small Office Equipment	5,360	0
221020 Litigation and related expenses	37,752	25,000
222001 Information and Communication Technology Services.	22,433	0
223004 Guard and Security services	5,000	1,200
223005 Electricity	10,000	0
227001 Travel inland	53,931	0
227004 Fuel, Lubricants and Oils	26,335	0
228001 Maintenance-Buildings and Structures	23,000	0
312121 Non-Residential Buildings - Acquisition	485,622	0
313121 Non-Residential Buildings - Improvement	59,735	0
Total for Key Service Area	785,031	26,200
Wage	0	0
Non-Wage	216,674	26,200
GoU Dev	568,356	0
Ext Finance	0	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

Advertising and Public Relations - running tender adverts	Advertising and Public Relations - running tender adverts	No Variation
Contract committee sittings	Contract committee sittings	No Variation

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	500	0
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	3,000	400

VOTE: 852 Kapchorwa District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	200
221011 Printing, Stationery, Photocopying and Binding	3,200	1,250
222001 Information and Communication Technology Services.	800	100
227001 Travel inland	2,000	400
Total for Key Service Area	14,000	2,350
Wage	0	0
Non-Wage	14,000	2,350
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Small Office Equipment purchase of cabinets , office trays , staplers , punching and stapling machines	Small Office Equipment purchase of cabinets , office trays , staplers , punching and stapling machines	No Variation
travel inland	travel inland	No Variation
Information and Communication Technology Supplies purchase of the a laptop	Information and Communication Technology Supplies purchase of the a laptop	No Variation
Printing, Stationery, Photocopying and Binding and other secretatril services	Printing, Stationery, Photocopying and Binding and other secretatril services	No Variation
Strengthen Government Institutions in Records, Archives and Information Management	Strengthen Government Institutions in Records, Archives and Information Management	No Variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,500	500
221011 Printing, Stationery, Photocopying and Binding	2,940	800
221012 Small Office Equipment	1,000	600
222001 Information and Communication Technology Services.	500	0
222002 Postage and Courier	60	0
227001 Travel inland	6,584	1,521
Total for Key Service Area	12,584	3,421
Wage	0	0
Non-Wage	12,584	3,421
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

VOTE: 852 Kapchorwa District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14060110 Communication and Public Relations Coordinated

Books, Periodicals & Newspapers - buying of news papers	Books, Periodicals & Newspapers - buying of news papers	No Variation
Information and Communication Technology Services	Information and Communication Technology Services	No Variation

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	3,584	0
221009 Welfare and Entertainment	416	235
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	4,000	500
227001 Travel inland	2,000	800
Total for Key Service Area	10,500	1,535
Wage	0	0
Non-Wage	10,500	1,535
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

payment of staff salaries , pension and gratuity	payment of staff salaries , pension and gratuity	No Variation
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PIAP Output: 14060102 Staff salaries and related costs paid

payment of staff salaries , pension and gratuity	payment of staff salaries , pension and gratuity	No Variation
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	732,856	182,471
273104 Pension	2,090,427	396,461
273105 Gratuity	930,127	218,868
Total for Key Service Area	3,753,410	797,800
Wage	732,856	182,471
Non-Wage	3,020,554	615,329
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemented

Information and Communication Technology Services.- purchase of airtime and data for office use	Information and Communication Technology Services.- purchase of airtime and data for office use	No Variation
Small Office Equipment purchase of cabinets , office trays , staplers , punching and stapling machines	Small Office Equipment purchase of cabinets , office trays , staplers , punching and stapling machines	No Variation

VOTE: 852 Kapchorwa District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14010402 Community scorecard implemeted

Monitoring and Supervision of capital work	Monitoring and Supervision of capital work	No Variation
Fuel, Lubricants and Oils maintenace of the vehicles	Fuel, Lubricants and Oils maintenance of the vehicles	No Variation
office maintenance	office maintenance	No Variation

PIAP Output: 14060105 Human Resources managed

staff attendance	staff attendance	No Variation
Systems Recurrent costs - payroll printing , HCM payroll processes	Systems Recurrent costs - payroll printing , HCM payroll processes	No Variation

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	400	0
221009 Welfare and Entertainment	1,000	600
221011 Printing, Stationery, Photocopying and Binding	2,000	750
222001 Information and Communication Technology Services.	1,000	0
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	33,234	3,955
227004 Fuel, Lubricants and Oils	14,500	2,125
228002 Maintenance-Transport Equipment	8,000	2,500
228004 Maintenance-Other Fixed Assets	600	500
Total for Key Service Area	75,734	14,180
Wage	0	0
Non-Wage	60,000	14,180
GoU Dev	0	0
Ext Finance	15,734	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 field monitoring conducted	field monitoring conducted	No Variation
15 Health facilities monitored lper quarter for service delivery	15 Health facilities monitored per quarter for service delivery	No Variation
Monitoring and Supervision of capital work	Monitoring and Supervision of capital work	No variation
legal Consultancy Services	legal Consultancy Services	No Variation
Fuel, Lubricants and Oils maintenace of the vehicles	Fuel, Lubricants and Oils maintenance of the vehicles carried out	No Variation

VOTE: 852 Kapchorwa District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	4,000	1,000
225101 Consultancy Services	10,000	5,000
227001 Travel inland	14,000	5,000
227004 Fuel, Lubricants and Oils	14,000	1,150
263402 Transfer to Other Government Units	0	45,938
Total for Key Service Area	43,000	58,338
Wage	0	0
Non-Wage	43,000	45,881
GoU Dev	0	12,457
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

management of the District Websites maintenance of the ifms computers	Management of HCM and PPS of the District staff	No variation
9.1.1.12.14:upgrade and maintenance of ICT systems (Hard ware and Soft ware)	Management of HCM and PPS of the District staff	No Variation
Functional and technical support to HCM end users	Functional and technical support to HCM end users	NO Variation
Strategic Output 3.4.1: Improved efficiency, effectiveness in Payroll management in Public Service	Improved efficiency, effectiveness in Payroll management in Public Service	No Variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	14,738	0
221008 Information and Communication Technology Supplies.	4,011	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221016 Systems Recurrent costs	5,741	0
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	6,248	750
Total for Key Service Area	34,738	2,750
Wage	0	0
Non-Wage	20,000	2,750
GoU Dev	14,738	0
Ext Finance	0	0
Total for Department	4,743,996	909,564

VOTE: 852 Kapchorwa District

Quarter 1

Wage	732,856	182,471
Non-Wage	3,412,312	714,636
GoU Dev	583,094	12,457
Ext Finance	15,734	0

VOTE: 852 Kapchorwa District

Quarter 1

Department: 020 Finance

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV mainstreaming activitiesNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,410	0
Total for Key Service Area	1,410	0
Wage	0	0
Non-Wage	1,410	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Increased Local revenueLocal revenue mobilized to finance district budgetN/A

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	152,471	37,961
221011 Printing, Stationery, Photocopying and Binding	4,271	800
221015 Financial and related losses	15,000	0
223005 Electricity	2,000	1,000
224004 Beddings, Clothing, Footwear and related Services	1,590	313
227001 Travel inland	25,000	7,000
227004 Fuel, Lubricants and Oils	8,000	556
Total for Key Service Area	208,332	47,630
Wage	152,471	37,961
Non-Wage	55,861	9,669
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

VOTE: 852 Kapchorwa District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 18020101 Increased Domestic revenue

	Local revenue collected and reports submitted to the relevant authorities	no variation
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PIAP Output: 18020201 Local Government own source revenue growth

District Charging policy in place	Charging policy produced and approved in council	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	930
221009 Welfare and Entertainment	1,000	0
221012 Small Office Equipment	1,000	250
227001 Travel inland	30,000	7,426
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	3,000	0
Total for Key Service Area	50,000	8,606
Wage	0	0
Non-Wage	50,000	8,606
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Preparation of budgets including supplementary	District budget prepared and loaded in the IFMS for execution	N/A
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Preparation of budgets including supplementary	NA
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PIAP Output: 18020101 Increased Domestic revenue

Local Government own source revenue growth	NA
Local Government own source revenue growth	NA
Local Government own source revenue growth	NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221016 Systems Recurrent costs	30,000	2,262
313121 Non-Residential Buildings - Improvement	60,000	0
Total for Key Service Area	94,000	2,262
Wage	0	0
Non-Wage	34,000	2,262
GoU Dev	60,000	0

VOTE: 852 Kapchorwa District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	353,74258,498
	Wage	152,47137,961
	Non-Wage	141,27120,537
	GoU Dev	60,0000
	Ext Finance	00

VOTE: 852 Kapchorwa District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
One District Land Board Meetings held	No meeting held but rolled to Q 2	There were delays to receive submissions to be considered by the District Land Board from the Lands Office

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

0	0	Activity rolled to Q 2
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	448	0
Total for Key Service Area	448	0
Wage	0	0
Non-Wage	448	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

One Contracts Committee meetings held	One Contracts Committee meeting held	None
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VOTE: 852 Kapchorwa District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,000	740
221008 Information and Communication Technology Supplies.	1,001	250
221009 Welfare and Entertainment	300	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	3,400	850
Total for Key Service Area	9,701	2,340
Wage	0	0
Non-Wage	9,701	2,340
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

6 DSC meetings held	2 DSC meetings held	There were no much submissions to be handled by the DSC
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	0
211107 Boards, Committees and Council Allowances	15,360	480
221001 Advertising and Public Relations	3,820	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	5,640	240
221011 Printing, Stationery, Photocopying and Binding	2,140	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,600	0
224004 Beddings, Clothing, Footwear and related Services	300	0
227001 Travel inland	6,992	778
Total for Key Service Area	43,252	1,498
Wage	0	0
Non-Wage	18,000	1,498
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

VOTE: 852 Kapchorwa District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Payment of staff salaries	Salaries of staff paid for the months of July, August and September	N/A
One Council meeting held	Activity rolled to Q 2	Council delayed to convene due to delay to have committee meetings which come earlier
One Committee meetings held	Meeting rolled to Q 2	Delay to access local revenue to run committee meeting
Ex gratia and Honoraria transferred to LLGs	Ex gratia and Honoraria transferred to LLGs	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	207,016	51,549
211105 Ex-Gratia for Political leaders.	216,300	53,865
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	400
211107 Boards, Committees and Council Allowances	61,192	8,855
221005 Official Ceremonies and State Functions	800	200
221007 Books, Periodicals & Newspapers	712	178
221008 Information and Communication Technology Supplies.	800	200
221009 Welfare and Entertainment	3,400	850
221011 Printing, Stationery, Photocopying and Binding	1,548	186
222001 Information and Communication Technology Services.	3,000	1,050
224004 Beddings, Clothing, Footwear and related Services	800	100
227001 Travel inland	15,540	30
227004 Fuel, Lubricants and Oils	34,660	9,415
228002 Maintenance-Transport Equipment	5,000	0
Total for Key Service Area	562,768	126,878
Wage	207,016	51,549
Non-Wage	355,752	75,329
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

One LGPAC meetings held	One meeting rolled to Q 2	Funds for DDEG to facilitate LGPAC sitting allowances were not received in Q 1
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	13,120	0

VOTE: 852 Kapchorwa District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	3,681	120
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,600	400
227001 Travel inland	5,000	0
Total for Key Service Area	28,401	520
Wage	0	0
Non-Wage	8,401	520
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	653,772	131,236
Wage	207,016	51,549
Non-Wage	401,505	79,687
GoU Dev	45,252	0
Ext Finance	0	0

VOTE: 852 Kapchorwa District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

train farmers on how to practice climate resilient farming technics during	farmers trained on how to practice climate resilient farming technics.	N/A
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Payment to parish chiefs facilitation allowance for PDM work during quarter.	NA
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Payment to parish development committees PDM activities. during quarter	NA
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Payment of salary to 32 agricultural extension staff for 3 months. Facilitation of agricultural extension staff for 3 months. Payment to parish development committees PDM activities. Payment to parish chiefs facilitation allowance for PDM work. Coordination and administrative activities for smooth running of production department activities.	Paid salary to 32 Agric Extn staff for Q.1 Facilitated 32 Agric Ext staff for Q.1 Paid parish Chiefs facilitation allowance for PDM work for Q.1 Facilitated Coordination & administrative activities for smooth running of production department activities.	Payment for parish development committees for PDM activities not done yet because guidelines are yet to be received.
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Coordination and administrative activities for smooth running of production department activities during quarter.	NA
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Facilitation of agricultural extension staff for 3 months.	NA
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Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,355,690	338,836
221002 Workshops, Meetings and Seminars	20,000	0
221011 Printing, Stationery, Photocopying and Binding	2,012	0
222001 Information and Communication Technology Services.	1,800	285
223005 Electricity	1,600	250
223006 Water	1,600	250
224003 Agricultural Supplies and Services	146,829	44,550

VOTE: 852 Kapchorwa District

Quarter 1

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	309,779	66,395
227004 Fuel, Lubricants and Oils	60,182	16,800
Total for Key Service Area	1,899,492	467,366
Wage	1,355,690	338,836
Non-Wage	367,194	83,980
GoU Dev	77,344	14,792
Ext Finance	99,264	29,758

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

Training farmers on disease and vector surveillance. during the quarter	Farmers trained on disease and vector surveillance. during the quarter.	N/A
Vaccination of livestock during quarter	NA	

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Access to HIVAIDS services during the quarter	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	800	0
Total for Key Service Area	800	0
Wage	0	0
Non-Wage	800	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

VOTE: 852 Kapchorwa District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 01 Agro-Industrialization		
Key Service Area: 010036 Water for production management systems		
PIAP Output: 01010502 On-farm water for production infrastructure established		
Awareness creation exposure of farmers visits during quarter	Awareness creation exposure of farmers visits during quarter	N/A
implementation of farmer field school	implementation of farmer field school	N/A
linkages with irrigation equipment suppliers during quarter	linkages with irrigation equipment suppliers during quarter	N/A
Transformation into farmer business schools	Farmer field school days done	N/A
continuous monthly extension visits to all beneficiary farmers.	continuous monthly extension visits to all beneficiary farmers.	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	19,257	0
225204 Monitoring and Supervision of capital work	83,314	27,200
Total for Key Service Area	102,571	27,200
Wage	0	0
Non-Wage	0	0
GoU Dev	102,571	27,200
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization		
Key Service Area: 010013 Support to agro-processing & value addition		
PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to		
procurement process for Construction of a permanent gate at production offices	procurement process for Construction of a permanent gate at production offices	N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312149 Other Land Improvements - Acquisition	10,964	0
Total for Key Service Area	10,964	0
Wage	0	0
Non-Wage	0	0
GoU Dev	10,964	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
30	30	N/A

VOTE: 852 Kapchorwa District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

Facilitation to Parish development committees for administrative activities in the 58 SACCOs during quarter. NA

Payment to Parish chiefs of allowances for PDM work in the 58 Parishes during the quarter. NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	127,633	0
Total for Key Service Area	127,633	0
Wage	0	0
Non-Wage	127,633	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,146,461	494,565
Wage	1,355,690	338,836
Non-Wage	500,627	83,980
GoU Dev	190,879	41,991
Ext Finance	99,264	29,758

VOTE: 852 Kapchorwa District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output: 12030101 Integrated community health services package rolled out in all villages

27% of sick children managed by VHTs	NA	
Transfers to lower health units	NA	
Construction of OPD at Chepterech HCII	NA	

PIAP Output: 12030501 Increased demand and uptake of reproductive health services

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	3,405	0
228001 Maintenance-Buildings and Structures	66,432	0
263308 Sector Conditional Grant (Non-Wage)	197,404	49,351
Total for Key Service Area	267,241	49,351
Wage	0	0
Non-Wage	197,404	49,351
GoU Dev	69,837	0
Ext Finance	0	0

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

75 males circumcised	75 Males Circumcised	No Variation
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PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.

22 % per quarter success rate	22% per Quarter Success rate Achieved	No Variation
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PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

3 monthly MPDSR review meetings	3 Monthly MPDSR Review meetings held	No Variation
1 quarterly HSD monitoring and supervision	1 Quarterly HSD Monitoring and Supervision Held	No Variation
Kapchorwa hospital operations expenses	Kapchorwa Hospital Operations Expenses Paid	No variation
3 Monthly staff meetings	3 Monthly Staff Meetings held	No Variation
1 quarterly hospital board meeting	1 Quarterly Board Meeting held	No Variation

VOTE: 852 Kapchorwa District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	889,530	222,383
Total for Key Service Area	889,530	222,383
Wage	0	0
Non-Wage	889,530	222,383
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers

payment of staff salaries	367 staff Paid Salaries	No Variation
3 DHO monitoring and supervision to health units	3 DHO monitoring and supervision to health units	No Variation
1 quarterly monitoring and supervision by DHT	1 quarterly monitoring and supervision by DHT	No Variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	8,393,658	2,098,155
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,242	808
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	2,000	0
223005 Electricity	2,000	500
223006 Water	500	125
224004 Beddings, Clothing, Footwear and related Services	2,000	500
227001 Travel inland	19,230	4,497
228002 Maintenance-Transport Equipment	8,000	0
Total for Key Service Area	8,435,130	2,105,585
Wage	8,393,658	2,098,155
Non-Wage	41,472	7,430
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

VOTE: 852 Kapchorwa District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

1NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	551,892	0
Total for Key Service Area	551,892	0
Wage	0	0
Non-Wage	1,892	0
GoU Dev	0	0
Ext Finance	550,000	0
Total for Department	10,143,793	2,377,319
Wage	8,393,658	2,098,155
Non-Wage	1,130,299	279,164
GoU Dev	69,837	0
Ext Finance	550,000	0

VOTE: 852 Kapchorwa District

Quarter 1

Department: 060 Education

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV/AIDS sensitization in schools	HIV/AIDS Sensitization in Schools in Primary Schools	HIV/AIDS Sensitization in Schools Primary Schools
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221003 Staff Training	1,232	15
Total for Key Service Area	1,232	15
Wage	0	0
Non-Wage	1,232	15
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

Needs assessment and seeking clearance to Public service	40 Teachers recruited in Primary Schools	More Teachers to be recruited later
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Payment of staff Salaries for Primary	311 Staff Paid Salaries	No Variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,464,604	567,054
263402 Transfer to Other Government Units	15,000	0
Total for Key Service Area	2,479,604	567,054
Wage	2,464,604	567,054
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Transfers to schools	Transfers of capitation grants to 24 Primary Schools	No Variation
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1	NA	
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	116,128	0
263308 Sector Conditional Grant (Non-Wage)	422,380	140,793

VOTE: 852 Kapchorwa District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	538,508140,793
	Wage	00
	Non-Wage	538,508140,793
	GoU Dev	00
	Ext Finance	00

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Transfers to secondary schools	Transfers to 4 secondary schools	No Variation
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,744	378
263308 Sector Conditional Grant (Non-Wage)	604,540	201,513
	Total for Key Service Area	606,284201,892
	Wage	00
	Non-Wage	606,284201,892
	GoU Dev	00
	Ext Finance	00

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

6 Government aided secondary schools	6 Government aided secondary schools	Variation
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Payment of salaries for secondary school Staff	Payment of salaries for 172 secondary school Staff	No Variation
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,540,376	809,123
	Total for Key Service Area	3,540,376809,123
	Wage	3,540,376809,123
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

VOTE: 852 Kapchorwa District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

DEO's Monitoring and oversight in schools	DEO's Monitoring and oversight in schools done once Quarterly	No Variation
Development of school improvement plans	Development of school improvement plans	No Variation

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	900	300
221009 Welfare and Entertainment	600	200
221011 Printing, Stationery, Photocopying and Binding	900	300
221017 Membership dues and Subscription fees.	400	133
227001 Travel inland	9,376	3,125
Total for Key Service Area	12,176	4,059
Wage	0	0
Non-Wage	12,176	4,059
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Payment of salaries for staff at Headquarters	Payment of salaries for 7 Staff at Headquarters	No Variation
42 primary schools inspected one per term	42 primary schools inspected one per term	No Variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	55,000	13,418
227001 Travel inland	5,300	1,767
228002 Maintenance-Transport Equipment	3,019	1,006
Total for Key Service Area	63,319	16,191
Wage	55,000	13,418
Non-Wage	8,319	2,773
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Prequalification process of service providers	Awarding successful service providers and handing over sites	No Variation
Construction and renovation of structures in Primary schools	Construction and renovation of structures in Primary schools	No funds for renovation

VOTE: 852 Kapchorwa District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	7,791	0
312121 Non-Residential Buildings - Acquisition	147,971	0
Total for Key Service Area	155,763	0
Wage	0	0
Non-Wage	0	0
GoU Dev	155,763	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Training of games and sports teachers	Training of games and sports teachers held	No Variation
Participating in sports at Schools,Zonal,District and National LEVEL	Participating in sports at Schools,Zonal,District and National Level held	No Variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	10,000	3,242
221008 Information and Communication Technology Supplies.	900	300
221009 Welfare and Entertainment	13,050	4,350
221011 Printing, Stationery, Photocopying and Binding	900	300
221012 Small Office Equipment	2,000	667
221017 Membership dues and Subscription fees.	650	217
227001 Travel inland	22,000	7,333
228002 Maintenance-Transport Equipment	7,500	2,500
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Key Service Area	60,000	18,909
Wage	0	0
Non-Wage	60,000	18,909
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Data Collection for SNE Learners	Data Collection for SNE Learners	No Variation
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VOTE: 852 Kapchorwa District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Key Service Area	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,460,261	1,758,036
Wage	6,059,980	1,389,595
Non-Wage	1,244,519	368,441
GoU Dev	155,763	0
Ext Finance	0	0

VOTE: 852 Kapchorwa District

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

Key Service Area: 000017 Infrastructure Development and Management

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

Payment of staff salaries	Payment of salaries for all departmental staff done i.e Shs 50,181,544	N/A
Routine maintainance of District roads	NA	
URF Transfers to lower local governments	NA	

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	200,848	50,182
221008 Information and Communication Technology Supplies.	2,500	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	808	0
223004 Guard and Security services	600	0
223005 Electricity	400	0
223006 Water	300	0
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	1,200	0
228001 Maintenance-Buildings and Structures	63,800	0
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Key Service Area	275,456	50,182
Wage	200,848	50,182
Non-Wage	74,608	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	46,191	0
Total for Key Service Area	46,191	0
Wage	0	0
Non-Wage	46,191	0
GoU Dev	0	0

VOTE: 852 Kapchorwa District

Quarter 1

Department: 070 Roads and Engineering

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

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

4.6km	0	Heavy rains and equipment break down
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,000	245
221001 Advertising and Public Relations	1,000	0
221008 Information and Communication Technology Supplies.	8,000	2,000
221009 Welfare and Entertainment	2,980	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223003 Rent-Produced Assets-to private entities	60,000	0
223004 Guard and Security services	800	200
223005 Electricity	800	200
223006 Water	700	0
224010 Protective Gear	4,800	0
225202 Environment Impact Assessment for Capital Works	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	5,000	1,155
225204 Monitoring and Supervision of capital work	8,420	2,105
227001 Travel inland	7,500	1,875
228001 Maintenance-Buildings and Structures	794,000	0
228002 Maintenance-Transport Equipment	3,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	254
228004 Maintenance-Other Fixed Assets	1,000	200
Total for Key Service Area	1,000,000	8,234
Wage	0	0
Non-Wage	1,000,000	8,234
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,321,648	58,416
Wage	200,848	50,182
Non-Wage	1,120,800	8,234
GoU Dev	0	0
Ext Finance	0	0

VOTE: 852 Kapchorwa District

Quarter 1

Department: 080 Water

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

2NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	745	0
Total for Key Service Area	745	0
Wage	0	0
Non-Wage	745	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

1NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	12,000	0
Total for Key Service Area	12,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	12,000	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 12030901 Existing water supply facilities rehabilitated

3NA

3NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	60,000	14,260
Total for Key Service Area	60,000	14,260
Wage	60,000	14,260
Non-Wage	0	0

VOTE: 852 Kapchorwa District

Quarter 1

Department: 080 Water

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

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

0	NA	0
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Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,300	0
221002 Workshops, Meetings and Seminars	28,064	6,033
221008 Information and Communication Technology Supplies.	1,255	0
221009 Welfare and Entertainment	1,000	200
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	2,000	500
223004 Guard and Security services	600	100
223005 Electricity	600	150
223006 Water	600	150
224004 Beddings, Clothing, Footwear and related Services	800	170
225204 Monitoring and Supervision of capital work	25,700	0
227001 Travel inland	40,463	2,132
228001 Maintenance-Buildings and Structures	800	200
228002 Maintenance-Transport Equipment	6,300	455
228004 Maintenance-Other Fixed Assets	37,233	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	631,882	0
Total for Key Service Area	781,396	10,090
Wage	0	0
Non-Wage	49,117	10,090
GoU Dev	732,280	0
Ext Finance	0	0
Total for Department	854,141	24,350
Wage	60,000	14,260
Non-Wage	49,862	10,090
GoU Dev	744,280	0
Ext Finance	0	0

VOTE: 852 Kapchorwa District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Natural Resources Management

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

Key Service Area: 000040 Inventory Management

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Land Tilting	NA
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PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated

1 Inventory Report	NA
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1 Mapping interventions on wetlands	NA
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	5,000	0
227001 Travel inland	12,500	0
228001 Maintenance-Buildings and Structures	2,500	0
Total for Key Service Area	20,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0

Key Service Area: 000078 Land Management

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

50CCOs	55 CCO applications	process ongoing
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	387,169	2,473
Total for Key Service Area	387,169	2,473
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	387,169	2,473

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

1 Green efficient technologies and practices conducted	1 Green efficient technologies and practices conducted	No Variation
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	22,749	4,561

VOTE: 852 Kapchorwa District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	Total for Key Service Area	22,749	4,561
	Wage	0	0
	Non-Wage	22,749	4,561
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

1 Hectares of river banks restored	1 Hectares of river banks restored	No deviation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	381
	Total for Key Service Area	2,000
	Wage	0
	Non-Wage	2,000
	GoU Dev	0
	Ext Finance	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030102 Degraded landscapes restored

6 Hectares of degraded landscape restored	6 Hectares of degraded landscape restored	no deviation
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PIAP Output: 06030304 Degraded wetlands restored

4 Hectares of wetland restored	4 Hectares of wetland restored	no deviation
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PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

1 Hectares of river banks restored	NA	
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PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted

1 stakeholder meeting on environmental Conservation	1 stakeholder meeting on environmental Conservation	No variation
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,889
	Total for Key Service Area	2,000
	Wage	0
	Non-Wage	2,000
	GoU Dev	0
	Ext Finance	0

Key Service Area: 560007 Regulation and Compliance

VOTE: 852 Kapchorwa District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
1 Environmental Compliance Audits conducted	1 environmental Compliance Audits conducted	no variation
3 Screening reports on development projects conducted	3 projects screened	no variation
3 projects mainstreamed	3 projects mainstreamed	no variation
1 Environmental compliance visits conducted	1 Environmental compliance visit conducted	no variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,873	3,631
221008 Information and Communication Technology Supplies.	20,000	6,000
312231 Office Equipment - Acquisition	20,000	0
Total for Key Service Area	58,873	9,631
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	58,873	9,631

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

1 physical planning meetings held	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
227001 Travel inland	3,000	0
Total for Key Service Area	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV/AIDS Mainstreaming in development projects	NA
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	200	0

VOTE: 852 Kapchorwa District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

2 EIAs monitoring conducted	2 EIAs monitoring conducted	No variation
10 staff paid salaries for 12 month	10 staff paid salaries for 3 month	No variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	344,043	84,242
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	200	0
223006 Water	600	0
224004 Beddings, Clothing, Footwear and related Services	1,000	250
227001 Travel inland	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0
Total for Key Service Area	356,843	84,492
Wage	344,043	84,242
Non-Wage	12,800	250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	857,834	103,427
Wage	344,043	84,242
Non-Wage	47,749	7,081
GoU Dev	20,000	0
Ext Finance	446,042	12,104

VOTE: 852 Kapchorwa District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

7.5% communities reached on social norm Change and abandonement of negative culturalpractices	consultative meetings with religious, traditional and community leaders on the FGM abandonment, 1 engagement meeting with male Action Groups on FGM abandonment, 100 T-shirts printed for Male Action Groups on FGM , engagement of clan leaders in reviewing	nil
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PIAP Output: 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives

1 radio talk shows on FGM and negative Social and cultura Practices abandonement	NA
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PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of

NA

PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.

1 training of department staff	NA
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10,000	8,000
227001 Travel inland	30,000	30,000
227004 Fuel, Lubricants and Oils	10,000	0
Total for Key Service Area	50,000	38,000
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	50,000	38,000

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

3 sub counties	NA
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0

VOTE: 852 Kapchorwa District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

Payment of staff salaries	17 staff paid salaries for 3 months	nil
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	159,000	38,411
221008 Information and Communication Technology Supplies.	12,000	0
221009 Welfare and Entertainment	12,000	6,655
221011 Printing, Stationery, Photocopying and Binding	10,000	500
222001 Information and Communication Technology Services.	2,000	0
223005 Electricity	1,000	0
223006 Water	1,000	0
227001 Travel inland	60,000	60,000
227004 Fuel, Lubricants and Oils	10,000	0
Total for Key Service Area	267,000	105,566
	Wage	159,000
	Non-Wage	8,000
	GoU Dev	0
	Ext Finance	100,000

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened

4 inspection visits and monitoring of ECD centres to check compliance	NA
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	17,836	0
Total for Key Service Area	17,836	0
	Wage	0
	Non-Wage	17,836
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000036 Strategies and Project Development

VOTE: 852 Kapchorwa District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

4 Sub counties	NA	
2 sub counties trained on case management	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	10,000	0
Total for Key Service Area	16,000	0
Wage	0	0
Non-Wage	16,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

2 sub counties	rolled out of life skills training to 200 teachers from 100 schools in sebei subregion thats kapchorwa kween and Bukwo	nil
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	15,000	0
221012 Small Office Equipment	5,000	0
227001 Travel inland	280,000	230,000
227004 Fuel, Lubricants and Oils	60,000	0
Total for Key Service Area	360,000	230,000
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	350,000	230,000

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

4 council Meetings	NA	
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Expenditures incurred in the Quarter to deliver outputs US\$ Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	2,000	0
Total for Key Service Area	2,000	0

VOTE: 852 Kapchorwa District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	2,000
	GoU Dev	0
	Ext Finance	0
	Total for Department	714,836
	Wage	159,000
	Non-Wage	55,836
	GoU Dev	0
	Ext Finance	500,000
		334,655

VOTE: 852 Kapchorwa District

Quarter 1

Department: 110 Planning

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

A Functional DPI and Budget desk SecretariatStrengthen rollout of HIV/Aids activities in the district	A Functional DPI and Budget desk Secretariat Strengthen rollout of HIV/Aids activities in the district	No Variation
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Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	700	0
Total for Key Service Area	700	0
Wage	0	0
Non-Wage	700	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

12 LLGs Gender and Equity responsive plans	12LLGs Gender and Equity responsive Plans	No Variation
	Payment of staff Salaries	No Variation
Aligned 1 District Development Plans IV to NDP	Aligned 1 District Development Plans IV to NDP	No Variation
1 Gender and equity responsive plans	1 Gender and Equity responsive plans produced	No Variation

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	42,155	6,102
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	8,000	2,000
221011 Printing, Stationery, Photocopying and Binding	5,600	0
221012 Small Office Equipment	1,200	0
221016 Systems Recurrent costs	1,000	0
222001 Information and Communication Technology Services.	6,000	900
223005 Electricity	400	0
227001 Travel inland	8,000	1,995
227004 Fuel, Lubricants and Oils	14,000	0
228001 Maintenance-Buildings and Structures	800	0
312111 Residential Buildings - Acquisition	60,000	0
312121 Non-Residential Buildings - Acquisition	23,164	0

VOTE: 852 Kapchorwa District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	175,31910,997
	Wage	42,1556,102
	Non-Wage	50,0004,895
	GoU Dev	83,1640
	Ext Finance	00

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Institutional coordination, management and reporting	Institutional coordination, management and reporting	No Variation
A Functional DPI and Budget desk Secretariat	A Functional DPI and Budget desk Secretariat	No Variation
A functional M&E oversight framework	A functional M&E oversight framework	No Variation
Implementation of Government Programmes/Projects in LGs improved	Implementation of Government Programmes/Projects in LGs improved	No Variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221012 Small Office Equipment	300	0
225204 Monitoring and Supervision of capital work	12,000	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	2,738	0
	Total for Key Service Area	16,0380
	Wage	00
	Non-Wage	1,3000
	GoU Dev	14,7380
	Ext Finance	00

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

District ME&I framework operationalized across LLG Government	District ME&I framework operationalized across LLG Government	No Variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
227001 Travel inland	15,369	2,283
	Total for Key Service Area	27,3692,283
	Wage	00
	Non-Wage	20,0002,283
	GoU Dev	7,3690

VOTE: 852 Kapchorwa District

Quarter 1

Department: 110 Planning

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

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

1 Updated Administrative data and Statistics	NA	
Quality data and Statistics Produced from non traditional data sources	Quality data and Statistics Produced from non traditional data sources	No Variation
Development Partner funded projects and programmes aligned to the NDP	Development Partner funded projects and programmes aligned to the NDP	No Variation
Increased use of non traditional data sources (eg. Big data in the production of statistics)	NA	
Updated NSI District Indicators	Updated NSI District Indicators	No Variation

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

Aligned LLGs HLGs and Programme budgets to the NDP priorities	Aligned LLGs HLGs and Programme budgets to the NDP priorities	No Variation
Budget support services (in Budget execution)	Budget support services (in Budget execution)	No Variation

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	3,369	0
Total for Key Service Area	10,369	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	7,369	0
Ext Finance	0	0
Total for Department	229,794	13,280
Wage	42,155	6,102
Non-Wage	75,000	7,178
GoU Dev	112,639	0
Ext Finance	0	0

VOTE: 852 Kapchorwa District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1	sensitization meeting to be done in the next quarter	Funds for the activity not received in Q1
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	0
Total for Key Service Area	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

Payment of staff salaries	3 Staff Paid Salaries from July to September	No Variation
1 Audit report	1 Audit report Prepared	No Variation
monitoring and supervision of projects and activities	monitoring and supervision of projects and activities	No Variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	43,000	9,573
221008 Information and Communication Technology Supplies.	1,200	0
221009 Welfare and Entertainment	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	1,200	175
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	600	0
223005 Electricity	500	125
223006 Water	500	125
224004 Beddings, Clothing, Footwear and related Services	1,200	250
225204 Monitoring and Supervision of capital work	8,400	0
227001 Travel inland	15,100	3,580
227004 Fuel, Lubricants and Oils	1,000	592
228002 Maintenance-Transport Equipment	600	0

VOTE: 852 Kapchorwa District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,600	0
263402 Transfer to Other Government Units	7,000	1,750
Total for Key Service Area	84,800	17,370
Wage	43,000	9,573
Non-Wage	41,800	7,797
GoU Dev	0	0
Ext Finance	0	0
Total for Department	85,000	17,370
Wage	43,000	9,573
Non-Wage	42,000	7,797
GoU Dev	0	0
Ext Finance	0	0

VOTE: 852 Kapchorwa District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 000034 Education and Skills Development

PIAP Output: 05010105 Domestic tourism promoted

Private sector players empowered to develop and manage tourism sites and facilities stopover point

NA

PIAP Output: 05040102 Apprenticeship programmes conducted

0 participation in Tourism expos	NA	NA
Inspections of tourism facilities	One inspection conducted	No variations
1 Awareness and sensitization meeting	One awareness and sensitization meeting conducted	No variations
1 capacity building activities on Client handling	One capacity building activity conducted	No variations
Strengthened capacity for quality assurance of tourism service standards	I quality assurance service standard conducted	Implemented as planned

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,300	730
221011 Printing, Stationery, Photocopying and Binding	1,700	850
227001 Travel inland	7,318	3,411
Total for Key Service Area	13,318	4,991
Wage	0	0
Non-Wage	13,318	4,991
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

1 promotional material produced	NA	NA
1 Tourist arrival captured	Tourist arrivals captured	Implemented as planned
1 Awareness and Tourism Sensitization meetings	1 awareness and sensitization meeting conducted	Implemented a planned
1 promotion conducted annually	One promotional campaign conducted	NA
1 promotional and marketing activities	One promotional and marketing activity conducted	No variations

PIAP Output: 05040102 Apprenticeship programmes conducted

Monuments developed.	NA
Sports tourism developed.	NA
Agro- tourism developed	NA
Culinary tourism products developed and promoted.	NA

VOTE: 852 Kapchorwa District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 05040102 Apprenticeship programmes conducted

The mountaineering and hiking tourism products developed NA (cumulative)

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,477	2,003
221012 Small Office Equipment	841	290
222001 Information and Communication Technology Services.	541	0
227001 Travel inland	1,459	730
Total for Key Service Area	7,318	3,023
Wage	0	0
Non-Wage	7,318	3,023
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

Conduct AGMs	5 AGMs Conducted	No variations
Build the capacity of MSMEs	Capacity of MSMEs conducted	No variations
1 sensitization meetings of industrialists conducted	One sensitization meeting Conducted	No Variations
2 Capacity training/meetings conducted	2 Trainings Conducted	No Variations
0 association of industrialists created	One Association Created	No variations

PIAP Output: 07021703 Trade facilitation measures implemented

1	NA
Kapchorwa promoted as a tourism destination	NA
Domestic tourism promoted	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	34,000	8,238
221002 Workshops, Meetings and Seminars	8,284	1,380
221011 Printing, Stationery, Photocopying and Binding	2,400	535
227001 Travel inland	22,298	4,991
Total for Key Service Area	66,982	15,144
Wage	34,000	8,238
Non-Wage	32,982	6,906

VOTE: 852 Kapchorwa District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1 Sensitization meetings on HIV Aids	One sensitization meeting conducted	No variations
1 HIV/AIDS campaigns conducted	One campaign Completed	No variations

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221010 Special Meals and Drinks	300	0
Total for Key Service Area	300	0
Wage	0	0
Non-Wage	300	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	87,918	23,158
Wage	34,000	8,238
Non-Wage	53,919	14,920
GoU Dev	0	0
Ext Finance	0	0

VOTE: 852 Kapchorwa District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

<i>Department: 010 Administration</i>		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Administration and Management		
Programme: 11 Digital Transformation		
Key Service Area: 300010 Innovation Fund Management		
PIAP Output: 11010102 Government service delivery units connected to the Broadband infrastructure		
computer maintenance and servicing	computer maintenance and servicing	No Variation
management of the District Websites maintenance of the ifms computers	management of the District Websites maintenance of the IFMS computers	No Variation
providing technical advice and use and procurement of ict equipments	providing technical advice and use and procurement of ICT equipment	No Variation
Enhance E- ICT services ,Regular Software upgrades upgrade and maintenance of ICT systems (Hard ware and Soft ware)	Enhance E- ICT services ,Regular Software upgrades upgrade and maintenance of ICT systems (Hard ware and Soft ware)	No Variation
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.	7,000	1,750
221011 Printing, Stationery, Photocopying and Binding	3,000	750
222001 Information and Communication Technology Services.	2,000	490
227001 Travel inland	1,000	0
Total for Key Service Area	13,000	2,990
Wage	0	0
Non-Wage	13,000	2,990
GoU Dev	0	0
Ext Finance	0	0
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
sensitization on HIV/AIDs	NA	Sensitization on HIV/AIDs
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Key Service Area	2,000	0

VOTE: 852 Kapchorwa District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	2,0000
	GoU Dev	00
	Ext Finance	00

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Payment of Guards	Payment of Guards	No Variation
Payment of office utilities	Payment of office utilities	No Variation
Payment of Litigation costs	Payment of Litigation costs	No Variation
Construction of Administration Block	Construction of Administration Block	No Variation

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.	10,000	0
221009 Welfare and Entertainment	28,654	0
221011 Printing, Stationery, Photocopying and Binding	17,210	0
221012 Small Office Equipment	5,360	0
221020 Litigation and related expenses	37,752	25,000
222001 Information and Communication Technology Services.	22,433	0
223004 Guard and Security services	5,000	1,200
223005 Electricity	10,000	0
227001 Travel inland	53,931	0
227004 Fuel, Lubricants and Oils	26,335	0
228001 Maintenance-Buildings and Structures	23,000	0
312121 Non-Residential Buildings - Acquisition	485,622	0
313121 Non-Residential Buildings - Improvement	59,735	0
Total for Key Service Area	785,031	26,200
	Wage	0
	Non-Wage	216,674
	GoU Dev	568,356
	Ext Finance	0

Key Service Area: 000007 Procurement and Disposal Services

VOTE: 852 Kapchorwa District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
Advertising and Public Relations - running tender adverts	Advertising and Public Relations - running tender adverts	No Variation
Contract committee sittings	Contract committee sittings	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	500	0
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	3,000	400
221009 Welfare and Entertainment	500	200
221011 Printing, Stationery, Photocopying and Binding	3,200	1,250
222001 Information and Communication Technology Services.	800	100
227001 Travel inland	2,000	400
Total for Key Service Area	14,000	2,350
Wage	0	0
Non-Wage	14,000	2,350
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Small Office Equipment purchase of cabinets , office trays , staplers , punching and stapling machines	Small Office Equipment purchase of cabinets , office trays , staplers , punching and stapling machines	No Variation
travel inland	travel inland	No Variation
Information and Communication Technology Supplies purchase of the a laptop	Information and Communication Technology Supplies purchase of the a laptop	No Variation
Printing, Stationery, Photocopying and Binding and other secretatril services	Printing, Stationery, Photocopying and Binding and other secretatril services	No Variation
Strengthen Government Institutions in Records, Archives and Information Management	Strengthen Government Institutions in Records, Archives and Information Management	No Variation

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.	1,500	500
221011 Printing, Stationery, Photocopying and Binding	2,940	800
221012 Small Office Equipment	1,000	600

VOTE: 852 Kapchorwa District

Quarter 1

Department: 010 Administration

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	500	0
222002 Postage and Courier	60	0
227001 Travel inland	6,584	1,521
Total for Key Service Area	12,584	3,421
Wage	0	0
Non-Wage	12,584	3,421
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

PIAP Output: 14060110 Communication and Public Relations Coordinated

Books, Periodicals & Newspapers - buying of news papers	Books, Periodicals & Newspapers - buying of news papers	No Variation
Information and Communication Technology Services	Information and Communication Technology Services	No Variation

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	3,584	0
221009 Welfare and Entertainment	416	235
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	4,000	500
227001 Travel inland	2,000	800
Total for Key Service Area	10,500	1,535
Wage	0	0
Non-Wage	10,500	1,535
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14030502 Technical support on decentralised management of pension and gratuity undertaken

payment of staff salaries , pension and gratuity	payment of staff salaries , pension and gratuity	No Variation
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PIAP Output: 14060102 Staff salaries and related costs paid

payment of staff salaries , pension and gratuity	payment of staff salaries , pension and gratuity	No Variation
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VOTE: 852 Kapchorwa District

Quarter 1

Department: 010 Administration

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

Item	Approved Budget	Spent
211101 General Staff Salaries	732,856	182,471
273104 Pension	2,090,427	396,461
273105 Gratuity	930,127	218,868
Total for Key Service Area	3,753,410	797,800
Wage	732,856	182,471
Non-Wage	3,020,554	615,329
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

Information and Communication Technology Services.- purchase of airtime and data for office use	Information and Communication Technology Services.- purchase of airtime and data for office use	No Variation
Small Office Equipment purchase of cabinets , office trays , staplers , punching and stapling machines	Small Office Equipment purchase of cabinets , office trays , staplers , punching and stapling machines	No Variation
Monitoring and Supervision of capital work	Monitoring and Supervision of capital work	No Variation
Fuel, Lubricants and Oils maintenace of the vehicles	Fuel, Lubricants and Oils maintenance of the vehicles	No Variation
office maintenance	office maintenance	No Variation

PIAP Output: 14060105 Human Resources managed

staff attendance	staff attendance	No Variation
Systems Recurrent costs - payroll printing , HCM payroll processes	Systems Recurrent costs - payroll printing , HCM payroll processes	No Variation

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	400	0
221009 Welfare and Entertainment	1,000	600
221011 Printing, Stationery, Photocopying and Binding	2,000	750
222001 Information and Communication Technology Services.	1,000	0
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	33,234	3,955
227004 Fuel, Lubricants and Oils	14,500	2,125
228002 Maintenance-Transport Equipment	8,000	2,500

VOTE: 852 Kapchorwa District

Quarter 1

Department: 010 Administration

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

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	600	500
Total for Key Service Area	75,734	14,180
Wage	0	0
Non-Wage	60,000	14,180
GoU Dev	0	0
Ext Finance	15,734	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 field monitoring conducted	field monitoring conducted	No Variation
15 Health facilities monitored 1per quarter for service delivery	15 Health facilities monitored per quarter for service delivery	No Variation
Monitoring and Supervision of capital work	Monitoring and Supervision of capital work	No variation
legal Consultancy Services	legal Consultancy Services	No Variation
Fuel, Lubricants and Oils maintenace of the vehicles	Fuel, Lubricants and Oils maintenance of the vehicles carried out	No Variation

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	4,000	1,000
225101 Consultancy Services	10,000	5,000
227001 Travel inland	14,000	5,000
227004 Fuel, Lubricants and Oils	14,000	1,150
263402 Transfer to Other Government Units	0	45,938
Total for Key Service Area	43,000	58,338
Wage	0	0
Non-Wage	43,000	45,881
GoU Dev	0	12,457
Ext Finance	0	0

Programme: 17 Regional Balanced Development

VOTE: 852 Kapchorwa District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

management of the District Websites maintenance of the ifms computers	Management of HCM and PPS of the District staff	No variation
9.1.1.12.14:upgrade and maintenance of ICT systems (Hard ware and Soft ware)	Management of HCM and PPS of the District staff	No Variation
Functional and technical support to HCM end users	Functional and technical support to HCM end users	NO Variation
Strategic Output 3.4.1: Improved efficiency, effectiveness in Payroll management in Public Service	Improved efficiency, effectiveness in Payroll management in Public Service	No Variation

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

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	14,738	0
221008 Information and Communication Technology Supplies.	4,011	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221016 Systems Recurrent costs	5,741	0
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	6,248	750
Total for Key Service Area	34,738	2,750
Wage	0	0
Non-Wage	20,000	2,750
GoU Dev	14,738	0
Ext Finance	0	0
Total for Department	4,743,996	909,564
Wage	732,856	182,471
Non-Wage	3,412,312	714,636
GoU Dev	583,094	12,457
Ext Finance	15,734	0

VOTE: 852 Kapchorwa District

Quarter 1

Department: 020 Finance

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV mainstreaming activitiesNA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,410	0
Total for Key Service Area	1,410	0
Wage	0	0
Non-Wage	1,410	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

Increased Local revenueLocal revenue mobilized to finance district budgetN/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	152,471	37,961
221011 Printing, Stationery, Photocopying and Binding	4,271	800
221015 Financial and related losses	15,000	0
223005 Electricity	2,000	1,000
224004 Beddings, Clothing, Footwear and related Services	1,590	313
227001 Travel inland	25,000	7,000
227004 Fuel, Lubricants and Oils	8,000	556
Total for Key Service Area	208,332	47,630
Wage	152,471	37,961
Non-Wage	55,861	9,669
GoU Dev	0	0
Ext Finance	0	0

VOTE: 852 Kapchorwa District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

	Local revenue collected and reports submitted to the relevant authorities	no variation
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PIAP Output: 18020201 Local Government own source revenue growth

District Charging policy in place	Charging policy produced and approved in council	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	930
221009 Welfare and Entertainment	1,000	0
221012 Small Office Equipment	1,000	250
227001 Travel inland	30,000	7,426
227004 Fuel, Lubricants and Oils	10,000	0
228002 Maintenance-Transport Equipment	3,000	0
Total for Key Service Area	50,000	8,606
Wage	0	0
Non-Wage	50,000	8,606
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Preparation of budgets including supplementary	District budget prepared and loaded in the IFMS for execution	N/A
Preparation of budgets including supplementary	NA	

PIAP Output: 18020101 Increased Domestic revenue

Local Government own source revenue growth	NA
Local Government own source revenue growth	NA
Local Government own source revenue growth	NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	0

VOTE: 852 Kapchorwa District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221016 Systems Recurrent costs	30,000	2,262
313121 Non-Residential Buildings - Improvement	60,000	0
Total for Key Service Area	94,000	2,262
Wage	0	0
Non-Wage	34,000	2,262
GoU Dev	60,000	0
Ext Finance	0	0
Total for Department	353,742	58,498
Wage	152,471	37,961
Non-Wage	141,271	20,537
GoU Dev	60,000	0
Ext Finance	0	0

VOTE: 852 Kapchorwa District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
Key Service Area: 000078 Land Management		
PIAP Output: 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken		
One District Land Board Meetings held	No meeting held but rolled to Q 2	There were delays to receive submissions to be considered by the District Land Board from the Lands Office

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	0
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	200	0
227001 Travel inland	1,841	0
Total for Key Service Area	9,201	0
Wage	0	0
Non-Wage	9,201	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
0	0	Activity rolled to Q 2

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

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

Programme: 14 Public Sector Transformation

VOTE: 852 Kapchorwa District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

One Contracts Committee meetings held	One Contracts Committee meeting held	None
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,000	740
221008 Information and Communication Technology Supplies.	1,001	250
221009 Welfare and Entertainment	300	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	3,400	850
Total for Key Service Area	9,701	2,340
Wage	0	0
Non-Wage	9,701	2,340
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

6 DSC meetings held	2 DSC meetings held	There were no much submissions to be handled by the DSC
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	0
211107 Boards, Committees and Council Allowances	15,360	480
221001 Advertising and Public Relations	3,820	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	5,640	240
221011 Printing, Stationery, Photocopying and Binding	2,140	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,600	0
224004 Beddings, Clothing, Footwear and related Services	300	0

VOTE: 852 Kapchorwa District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	6,992	778
Total for Key Service Area	43,252	1,498
Wage	0	0
Non-Wage	18,000	1,498
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Payment of staff salaries	Salaries of staff paid for the months of July, August and September	N/A
One Council meeting held	Activity rolled to Q 2	Council delayed to convene due to delay to have committee meetings which come earlier
One Committee meetings held	Meeting rolled to Q 2	Delay to access local revenue to run committee meeting
Ex gratia and Honoraria transferred to LLGs	Ex gratia and Honoraria transferred to LLGs	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	207,016	51,549
211105 Ex-Gratia for Political leaders.	216,300	53,865
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	400
211107 Boards, Committees and Council Allowances	61,192	8,855
221005 Official Ceremonies and State Functions	800	200
221007 Books, Periodicals & Newspapers	712	178
221008 Information and Communication Technology Supplies.	800	200
221009 Welfare and Entertainment	3,400	850
221011 Printing, Stationery, Photocopying and Binding	1,548	186
222001 Information and Communication Technology Services.	3,000	1,050
224004 Beddings, Clothing, Footwear and related Services	800	100

VOTE: 852 Kapchorwa District

Quarter 1

Department: 030 Statutory bodies

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

Item	Approved Budget	Spent
227001 Travel inland	15,540	30
227004 Fuel, Lubricants and Oils	34,660	9,415
228002 Maintenance-Transport Equipment	5,000	0
Total for Key Service Area	562,768	126,878
Wage	207,016	51,549
Non-Wage	355,752	75,329
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

One LGPAC meetings held	One meeting rolled to Q 2	Funds for DDEG to facilitate LGPAC sitting allowances were not received in Q 1
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	13,120	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	3,681	120
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,600	400
227001 Travel inland	5,000	0
Total for Key Service Area	28,401	520
Wage	0	0
Non-Wage	8,401	520
GoU Dev	20,000	0
Ext Finance	0	0
Total for Department	653,772	131,236
Wage	207,016	51,549
Non-Wage	401,505	79,687
GoU Dev	45,252	0

VOTE: 852 Kapchorwa District

Quarter 1

Ext Finance	0	0
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VOTE: 852 Kapchorwa District

Quarter 1

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

train farmers on how to practice climate resilient farming technics during	farmers trained on how to practice climate resilient farming technics.	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Key Service Area	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

Payment to parish chiefs facilitation allowance for PDM work during quarter.	NA	
Payment to parish development committees PDM activities. during quarter	NA	
Payment of salary to 32 agricultural extension staff for3 months. Facilitation of agricultural extension staff for3 months. Payment to parish development committees PDM activities. Payment to parish chiefs facilitation allowance for PDM work. Coordination and administrative activities for smooth running of production department activities.	Paid salary to 32 Agric Extn staff for Q.1 Facilitated 32 Agric Ext staff for Q.1 Paid parish Chiefs facilitation allowance for PDM work for Q.1 Facilitated Coordination & administrative activities for smooth running of production department activities.	Payment for parish development committees for PDM activities not done yet because guidelines are yet to be received.
Coordination and administrative activities for smooth running of production department activities during quarter.	NA	
Facilitation of agricultural extension staff for 3 months.	NA	

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	338,836
221002 Workshops, Meetings and Seminars	20,000	0
221011 Printing, Stationery, Photocopying and Binding	2,012	0

VOTE: 852 Kapchorwa District

Quarter 1

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
222001 Information and Communication Technology Services.	1,800	285
223005 Electricity	1,600	250
223006 Water	1,600	250
224003 Agricultural Supplies and Services	146,829	44,550
227001 Travel inland	309,779	66,395
227004 Fuel, Lubricants and Oils	60,182	16,800
Total for Key Service Area	1,899,492	467,366
Wage	1,355,690	338,836
Non-Wage	367,194	83,980
GoU Dev	77,344	14,792
Ext Finance	99,264	29,758

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

Training farmers on disease and vector surveillance. during the quarter	Farmers trained on disease and vector surveillance. during the quarter.	N/A
Vaccination of livestock during quarter	NA	

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

UShs Thousand

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

Access to HIVAIDS services during the quarter	NA
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VOTE: 852 Kapchorwa District

Quarter 1

Department: 040 Production and Marketing

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

Item	Approved Budget	Spent
227001 Travel inland	800	0
Total for Key Service Area	800	0
Wage	0	0
Non-Wage	800	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

Awareness creation exposure of farmers visits during quarter	Awareness creation exposure of farmers visits during quarter	N/A
implementation of farmer field school	implementation of farmer field school	N/A
linkages with irrigation equipment suppliers during quarter	linkages with irrigation equipment suppliers during quarter	N/A
Transformation into farmer business schools	Farmer field school days done	N/A
continuous monthly extension visits to all beneficiary farmers.	continuous monthly extension visits to all beneficiary farmers.	N/A

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	19,257	0
225204 Monitoring and Supervision of capital work	83,314	27,200
Total for Key Service Area	102,571	27,200
Wage	0	0
Non-Wage	0	0
GoU Dev	102,571	27,200
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

VOTE: 852 Kapchorwa District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

procurement process for Construction of a permanent gate at production offices	procurement process for Construction of a permanent gate at production offices	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
312149 Other Land Improvements - Acquisition	10,964	0
Total for Key Service Area	10,964	0
Wage	0	0
Non-Wage	0	0
GoU Dev	10,964	0
Ext Finance	0	0

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

30	30	N/A
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PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

Facilitation to Parish development committees for administrative activities in the 58 SACCOs during quarter.	NA
Payment to Parish chiefs of allowances for PDM work in the 58 Parishes during the quarter.	NA

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	127,633	0
Total for Key Service Area	127,633	0
Wage	0	0
Non-Wage	127,633	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,146,461	494,565
Wage	1,355,690	338,836
Non-Wage	500,627	83,980
GoU Dev	190,879	41,991
Ext Finance	99,264	29,758

VOTE: 852 Kapchorwa District

Quarter 1

Department: 050 Health

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

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output: 12030101 Integrated community health services package rolled out in all villages

27% of sick children managed by VHTs	NA
Transfers to lower health units	NA
Construction of OPD at Chepterech HCII	NA

PIAP Output: 12030501 Increased demand and uptake of reproductive health services

1	NA
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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	3,405	0
228001 Maintenance-Buildings and Structures	66,432	0
263308 Sector Conditional Grant (Non-Wage)	197,404	49,351
Total for Key Service Area	267,241	49,351
Wage	0	0
Non-Wage	197,404	49,351
GoU Dev	69,837	0
Ext Finance	0	0

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

75 males circumcised	75 Males Circumcised	No Variation
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PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.

22 % per quarter success rate	22% per Quarter Success rate Achieved	No Variation
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PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

3 monthly MPDSR review meetings	3 Monthly MPDSR Review meetings held	No Variation
1 quarterly HSD monitoring and supervision	1 Quarterly HSD Monitoring and Supervision Held	No Variation
Kapchorwa hospital operations expenses	Kapchorwa Hospital Operations Expenses Paid	No variation
3 Monthly staff meetings	3 Monthly Staff Meetings held	No Variation
1 quarterly hospital board meeting	1 Quarterly Board Meeting held	No Variation

VOTE: 852 Kapchorwa District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	889,530	222,383
Total for Key Service Area	889,530	222,383
Wage	0	0
Non-Wage	889,530	222,383
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers

payment of staff salaries	367 staff Paid Salaries	No Variation
3 DHO monitoring and supervision to health units	3 DHO monitoring and supervision to health units	No Variation
1 quarterly monitoring and supervision by DHT	1 quarterly monitoring and supervision by DHT	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	8,393,658	2,098,155
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,242	808
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	2,000	0
223005 Electricity	2,000	500
223006 Water	500	125
224004 Beddings, Clothing, Footwear and related Services	2,000	500
227001 Travel inland	19,230	4,497
228002 Maintenance-Transport Equipment	8,000	0
Total for Key Service Area	8,435,130	2,105,585
Wage	8,393,658	2,098,155
Non-Wage	41,472	7,430

VOTE: 852 Kapchorwa District

Quarter 1

Department: 050 Health

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

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12031301 Awareness creation campaigns on handwashing conducted.

1NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	551,892	0
Total for Key Service Area	551,892	0
Wage	0	0
Non-Wage	1,892	0
GoU Dev	0	0
Ext Finance	550,000	0
Total for Department	10,143,793	2,377,319
Wage	8,393,658	2,098,155
Non-Wage	1,130,299	279,164
GoU Dev	69,837	0
Ext Finance	550,000	0

VOTE: 852 Kapchorwa District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV/AIDS sensitization in schools	HIV/AIDS Sensitization in Schools in Primary Schools	HIV/AIDS Sensitization in Schools Primary Schools

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

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	1,232	15
Total for Key Service Area	1,232	15
Wage	0	0
Non-Wage	1,232	15
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

Needs assessment and seeking clearance to Public service	40 Teachers recruited in Primary Schools	More Teachers to be recruited later
Payment of staff Salaries for Primary	311 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	2,464,604	567,054
263402 Transfer to Other Government Units	15,000	0
Total for Key Service Area	2,479,604	567,054
Wage	2,464,604	567,054
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Transfers to schools	Transfers of capitation grants to 24 Primary Schools	No Variation
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NA

VOTE: 852 Kapchorwa District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	116,128	0
263308 Sector Conditional Grant (Non-Wage)	422,380	140,793
Total for Key Service Area	538,508	140,793
Wage	0	0
Non-Wage	538,508	140,793
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Transfers to secondary schools	Transfers to 4 secondary schools	No Variation
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,744	378
263308 Sector Conditional Grant (Non-Wage)	604,540	201,513
Total for Key Service Area	606,284	201,892
Wage	0	0
Non-Wage	606,284	201,892
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

6 Government aided secondary schools	6 Government aided secondary schools	Variation
Payment of salaries for secondary school Staff	Payment of salaries for 172 secondary school Staff	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	3,540,376	809,123

VOTE: 852 Kapchorwa District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	3,540,376	809,123
Wage	3,540,376	809,123
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

DEO's Monitoring and oversight in schools	DEO's Monitoring and oversight in schools done once Quarterly	No Variation
Development of school improvement plans	Development of school improvement plans	No Variation

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	300
221009 Welfare and Entertainment	600	200
221011 Printing, Stationery, Photocopying and Binding	900	300
221017 Membership dues and Subscription fees.	400	133
227001 Travel inland	9,376	3,125
Total for Key Service Area	12,176	4,059
Wage	0	0
Non-Wage	12,176	4,059
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

Payment of salaries for staff at Headquarters	Payment of salaries for 7 Staff at Headquarters	No Variation
42 primary schools inspected one per term	42 primary schools inspected one per term	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	55,000	13,418
227001 Travel inland	5,300	1,767

VOTE: 852 Kapchorwa District

Quarter 1

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	3,019	1,006
Total for Key Service Area	63,319	16,191
Wage	55,000	13,418
Non-Wage	8,319	2,773
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

Prequalification process of service providers	Awarding successful service providers and handing over sites	No Variation
Construction and renovation of structures in Primary schools	Construction and renovation of structures in Primary schools	No funds for renovation

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	7,791	0
312121 Non-Residential Buildings - Acquisition	147,971	0
Total for Key Service Area	155,763	0
Wage	0	0
Non-Wage	0	0
GoU Dev	155,763	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Training of games and sports teachers	Training of games and sports teachers held	No Variation
Participating in sports at Schools,Zonal,District and National LEVEL	Participating in sports at Schools,Zonal,District and National Level held	No Variation

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

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	10,000	3,242
221008 Information and Communication Technology Supplies.	900	300

VOTE: 852 Kapchorwa District

Quarter 1

Department: 060 Education

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	13,050	4,350
221011 Printing, Stationery, Photocopying and Binding	900	300
221012 Small Office Equipment	2,000	667
221017 Membership dues and Subscription fees.	650	217
227001 Travel inland	22,000	7,333
228002 Maintenance-Transport Equipment	7,500	2,500
273102 Incapacity, death benefits and funeral expenses	3,000	0
Total for Key Service Area	60,000	18,909
Wage	0	0
Non-Wage	60,000	18,909
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Data Collection for SNE Learners	Data Collection for SNE Learners	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Key Service Area	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,460,261	1,758,036
Wage	6,059,980	1,389,595
Non-Wage	1,244,519	368,441
GoU Dev	155,763	0

VOTE: 852 Kapchorwa District

Quarter 1

Ext Finance	0	0
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VOTE: 852 Kapchorwa District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
Key Service Area: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
Payment of staff salaries	Payment of salaries for all departmental staff done i.e Shs 50,181,544	N/A
Routine maintainance of District roads	NA	
URF Transfers to lower local governments	NA	

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	50,182
221008 Information and Communication Technology Supplies.	2,500	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	808	0
223004 Guard and Security services	600	0
223005 Electricity	400	0
223006 Water	300	0
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	1,200	0
228001 Maintenance-Buildings and Structures	63,800	0
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Key Service Area	275,456	50,182
Wage	200,848	50,182
Non-Wage	74,608	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

N / A

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	46,191	0

VOTE: 852 Kapchorwa District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	46,191	0
Wage	0	0
Non-Wage	46,191	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

4.6km	0	Heavy rains and equipment break down
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs

US\$hs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,000	245
221001 Advertising and Public Relations	1,000	0
221008 Information and Communication Technology Supplies.	8,000	2,000
221009 Welfare and Entertainment	2,980	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223003 Rent-Produced Assets-to private entities	60,000	0
223004 Guard and Security services	800	200
223005 Electricity	800	200
223006 Water	700	0
224010 Protective Gear	4,800	0
225202 Environment Impact Assessment for Capital Works	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	5,000	1,155
225204 Monitoring and Supervision of capital work	8,420	2,105
227001 Travel inland	7,500	1,875
228001 Maintenance-Buildings and Structures	794,000	0
228002 Maintenance-Transport Equipment	3,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	254
228004 Maintenance-Other Fixed Assets	1,000	200
Total for Key Service Area	1,000,000	8,234
Wage	0	0
Non-Wage	1,000,000	8,234
GoU Dev	0	0

VOTE: 852 Kapchorwa District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	1,321,648
	Wage	200,848
	Non-Wage	1,120,800
	GoU Dev	0
	Ext Finance	0

VOTE: 852 Kapchorwa District

Quarter 1

Department: 080 Water

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

2NA

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	745	0
Total for Key Service Area	745	0
Wage	0	0
Non-Wage	745	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

1NA

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	0
Total for Key Service Area	12,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	12,000	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 12030901 Existing water supply facilities rehabilitated

3NA

3NA

VOTE: 852 Kapchorwa District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	14,260
Total for Key Service Area	60,000	14,260
Wage	60,000	14,260
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output: 12030801 Climate resilient water supply facilities constructed

0	NA	0
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,300	0
221002 Workshops, Meetings and Seminars	28,064	6,033
221008 Information and Communication Technology Supplies.	1,255	0
221009 Welfare and Entertainment	1,000	200
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	2,000	500
223004 Guard and Security services	600	100
223005 Electricity	600	150
223006 Water	600	150
224004 Beddings, Clothing, Footwear and related Services	800	170
225204 Monitoring and Supervision of capital work	25,700	0
227001 Travel inland	40,463	2,132
228001 Maintenance-Buildings and Structures	800	200
228002 Maintenance-Transport Equipment	6,300	455
228004 Maintenance-Other Fixed Assets	37,233	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	631,882	0
Total for Key Service Area	781,396	10,090
Wage	0	0

VOTE: 852 Kapchorwa District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	49,117	10,090
	GoU Dev	732,280	0
	Ext Finance	0	0
	Total for Department	854,141	24,350
	Wage	60,000	14,260
	Non-Wage	49,862	10,090
	GoU Dev	744,280	0
	Ext Finance	0	0

VOTE: 852 Kapchorwa District

Quarter 1

Department: 090 Natural Resources

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

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

Key Service Area: 000040 Inventory Management

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

Land Tilting	NA
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PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated

1 Inventory Report	NA
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1 Mapping interventions on wetlands	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	5,000	0
227001 Travel inland	12,500	0
228001 Maintenance-Buildings and Structures	2,500	0
Total for Key Service Area	20,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0

Key Service Area: 000078 Land Management

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

50CCOs	55 CCO applications	process ongoing
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	387,169	2,473
Total for Key Service Area	387,169	2,473
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	387,169	2,473

Key Service Area: 000089 Climate Change Mitigation

VOTE: 852 Kapchorwa District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
1 Green efficient technologies and practices conducted	1 Green efficient technologies and practices conducted	No Variation

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

Item	Approved Budget	Spent
227001 Travel inland	22,749	4,561
Total for Key Service Area	22,749	4,561
Wage	0	0
Non-Wage	22,749	4,561
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
1 Hectares of river banks restored	1 Hectares of river banks restored	No deviation

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	381
Total for Key Service Area	2,000	381
Wage	0	0
Non-Wage	2,000	381
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030102 Degraded landscapes restored		
6 Hectares of degraded landscape restored	6 Hectares of degraded landscape restored	no deviation

PIAP Output: 06030304 Degraded wetlands restored		
4 Hectares of wetland restored	4 Hectares of wetland restored	no deviation

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
1 Hectares of river banks restored	NA	

PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted		
1 stakeholder meeting on environmental Conservation	1 stakeholder meeting on environmental Conservation	No variation

VOTE: 852 Kapchorwa District

Quarter 1

Department: 090 Natural Resources

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,889
Total for Key Service Area	2,000	1,889
Wage	0	0
Non-Wage	2,000	1,889
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

1 Environmental Compliance Audits conducted	1 environmental Compliance Audits conducted	no variation
3 Screening reports on development projects conducted	3 projects screened	no variation
3 projects mainstreamed	3 projects mainstreamed	no variation
1 Environmental compliance visits conducted	1 Environmental compliance visit conducted	no variation

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)	18,873	3,631
221008 Information and Communication Technology Supplies.	20,000	6,000
312231 Office Equipment - Acquisition	20,000	0
Total for Key Service Area	58,873	9,631
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	58,873	9,631

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

1 physical planning meetings held	NA
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VOTE: 852 Kapchorwa District

Quarter 1

Department: 090 Natural Resources

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	0
227001 Travel inland	3,000	0
Total for Key Service Area	8,000	0
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

HIV/AIDS Mainstreaming in development projects

NA

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

UShs Thousand

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

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

2 EIAs monitoring conducted	2 EIAs monitoring conducted	No variation
10 staff paid salaries for 12 month	10 staff paid salaries for 3 month	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	84,242
221008 Information and Communication Technology Supplies.	1,000	0

VOTE: 852 Kapchorwa District

Quarter 1

Department: 090 Natural Resources

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	200	0
223006 Water	600	0
224004 Beddings, Clothing, Footwear and related Services	1,000	250
227001 Travel inland	4,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0
Total for Key Service Area	356,843	84,492
Wage	344,043	84,242
Non-Wage	12,800	250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	857,834	103,427
Wage	344,043	84,242
Non-Wage	47,749	7,081
GoU Dev	20,000	0
Ext Finance	446,042	12,104

VOTE: 852 Kapchorwa District

Quarter 1

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

7.5% commuties reached on social norm Change and abandonement of negative culturalpractices	consultative meetings with religious, traditional and community leaders on the FGM abandonment, 1 engagement meeting with male Action Groups on FGM abandonment, 100 T-shirts printed for Male Action Groups on FGM , engagement of clan leaders in reviewing	nil
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PIAP Output: 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives

1 radio talk shows on FGM and negative Social and cultura Practices abandonement	NA
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PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of

NA

PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.

1 training of department staff	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10,000	8,000
227001 Travel inland	30,000	30,000
227004 Fuel, Lubricants and Oils	10,000	0
Total for Key Service Area	50,000	38,000
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	50,000	38,000

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

3 sub counties	NA
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VOTE: 852 Kapchorwa District

Quarter 1

Department: 100 Community Based Services

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

Payment of staff salaries	17 staff paid salaries for 3 months	nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	159,000	38,411
221008 Information and Communication Technology Supplies.	12,000	0
221009 Welfare and Entertainment	12,000	6,655
221011 Printing, Stationery, Photocopying and Binding	10,000	500
222001 Information and Communication Technology Services.	2,000	0
223005 Electricity	1,000	0
223006 Water	1,000	0
227001 Travel inland	60,000	60,000
227004 Fuel, Lubricants and Oils	10,000	0
Total for Key Service Area	267,000	105,566
Wage	159,000	38,411
Non-Wage	8,000	500
GoU Dev	0	0
Ext Finance	100,000	66,655

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strenghtened

4 inspection visits and monitoring of ECD centres to check compliance NA

VOTE: 852 Kapchorwa District

Quarter 1

Department: 100 Community Based Services

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	17,836	0
Total for Key Service Area	17,836	0
Wage	0	0
Non-Wage	17,836	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

4 Sub counties	NA
2 sub counties trained on case management	NA

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	10,000	0
Total for Key Service Area	16,000	0
Wage	0	0
Non-Wage	16,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

2 sub counties	rolled out of life skills training to 200 teachers from 100 schools in sebei subregion thats kapchorwa kween and Bukwo	nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	15,000	0
221012 Small Office Equipment	5,000	0

VOTE: 852 Kapchorwa District

Quarter 1

Department: 100 Community Based Services

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	280,000	230,000
227004 Fuel, Lubricants and Oils	60,000	0
Total for Key Service Area	360,000	230,000
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	350,000	230,000

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

4 council Meetings

NA

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

US\$ Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	714,836	373,566
Wage	159,000	38,411
Non-Wage	55,836	500
GoU Dev	0	0
Ext Finance	500,000	334,655

VOTE: 852 Kapchorwa District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
A Functional DPI and Budget desk SecretariatStrengthen rollout of HIV/Aids activities in the district	A Functional DPI and Budget desk Secretariat Strengthen rollout of HIV/Aids activities in the district	No Variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	700	0
Total for Key Service Area	700	0
Wage	0	0
Non-Wage	700	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

12 LLGs Gender and Equity responsive plans	12LLGs Gender and Equity responsive Plans	No Variation
	Payment of staff Salaries	No Variation
Aligned 1 District Development Plans IV to NDP	Aligned 1 District Development Plans IV to NDP	No Variation
1 Gender and equity responsive plans	1 Gender and Equity responsive plans produced	No Variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	42,155	6,102
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	8,000	2,000
221011 Printing, Stationery, Photocopying and Binding	5,600	0
221012 Small Office Equipment	1,200	0
221016 Systems Recurrent costs	1,000	0
222001 Information and Communication Technology Services.	6,000	900
223005 Electricity	400	0
227001 Travel inland	8,000	1,995

VOTE: 852 Kapchorwa District

Quarter 1

Department: 110 Planning

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

UShs Thousand

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	14,000	0
228001 Maintenance-Buildings and Structures	800	0
312111 Residential Buildings - Acquisition	60,000	0
312121 Non-Residential Buildings - Acquisition	23,164	0
Total for Key Service Area	175,319	10,997
Wage	42,155	6,102
Non-Wage	50,000	4,895
GoU Dev	83,164	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

Institutional coordination, management and reporting	Institutional coordination, management and reporting	No Variation
A Functional DPI and Budget desk Secretariat	A Functional DPI and Budget desk Secretariat	No Variation
A functional M&E oversight framework	A functional M&E oversight framework	No Variation
Implementation of Government Programmes/Projects in LGs improved	Implementation of Government Programmes/Projects in LGs improved	No Variation

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

UShs Thousand

Item	Approved Budget	Spent
221012 Small Office Equipment	300	0
225204 Monitoring and Supervision of capital work	12,000	0
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	2,738	0
Total for Key Service Area	16,038	0
Wage	0	0
Non-Wage	1,300	0
GoU Dev	14,738	0
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

VOTE: 852 Kapchorwa District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 18010202 Aligned Development Plans to NDP

District ME&I framework operationalized across LLG Government	District ME&I framework operationalized across LLG Government	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs

US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
227001 Travel inland	15,369	2,283
Total for Key Service Area	27,369	2,283
Wage	0	0
Non-Wage	20,000	2,283
GoU Dev	7,369	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

1 Updated Administrative data and Statistics	NA	
Quality data and Statistics Produced from non traditional data sources	Quality data and Statistics Produced from non traditional data sources	No Variation
Development Partner funded projects and programmes aligned to the NDP	Development Partner funded projects and programmes aligned to the NDP	No Variation
Increased use of non traditional data sources (eg. Big data in the production of statistics)	NA	
Updated NSI District Indicators	Updated NSI District Indicators	No Variation

PIAP Output: 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)

Aligned LLGs HLGs and Programme budgets to the NDP priorities	Aligned LLGs HLGs and Programme budgets to the NDP priorities	No Variation
Budget support services (in Budget execution)	Budget support services (in Budget execution)	No Variation

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	3,369	0
Total for Key Service Area	10,369	0
Wage	0	0
Non-Wage	3,000	0

VOTE: 852 Kapchorwa District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	7,3690
	Ext Finance	00
	Total for Department	229,79413,280
	Wage	42,1556,102
	Non-Wage	75,0007,178
	GoU Dev	112,6390
	Ext Finance	00

VOTE: 852 Kapchorwa District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1	sensitization meeting to be done in the next quarter	Funds for the activity not received in Q1

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	0
Total for Key Service Area	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

Payment of staff salaries	3 Staff Paid Salaries from July to September	No Variation
1 Audit report	1 Audit report Prepared	No Variation
monitoring and supervision of projects and activities	monitoring and supervision of projects and activities	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	43,000	9,573
221008 Information and Communication Technology Supplies.	1,200	0
221009 Welfare and Entertainment	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	1,200	0
221012 Small Office Equipment	1,200	175
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	600	0
223005 Electricity	500	125
223006 Water	500	125
224004 Beddings, Clothing, Footwear and related Services	1,200	250

VOTE: 852 Kapchorwa District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	8,400	0
227001 Travel inland	15,100	3,580
227004 Fuel, Lubricants and Oils	1,000	592
228002 Maintenance-Transport Equipment	600	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,600	0
263402 Transfer to Other Government Units	7,000	1,750
Total for Key Service Area	84,800	17,370
Wage	43,000	9,573
Non-Wage	41,800	7,797
GoU Dev	0	0
Ext Finance	0	0
Total for Department	85,000	17,370
Wage	43,000	9,573
Non-Wage	42,000	7,797
GoU Dev	0	0
Ext Finance	0	0

VOTE: 852 Kapchorwa District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

Key Service Area: 000034 Education and Skills Development

PIAP Output: 05010105 Domestic tourism promoted

Private sector players empowered to develop and manage tourism sites and facilities stopover point

NA

PIAP Output: 05040102 Apprenticeship programmes conducted

0 participation in Tourism expos	NA	NA
Inspections of tourism facilities	One inspection conducted	No variations
1 Awareness and sensitization meeting	One awareness and sensitization meeting conducted	No variations
1 capacity building activities on Client handling	One capacity building activity conducted	No variations
Strengthened capacity for quality assurance of tourism service standards	I quality assurance service standard conducted	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	4,300	730
221011 Printing, Stationery, Photocopying and Binding	1,700	850
227001 Travel inland	7,318	3,411
Total for Key Service Area	13,318	4,991
Wage	0	0
Non-Wage	13,318	4,991
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

1 promotional material produced	NA	NA
1 Tourist arrival captured	Tourist arrivals captured	Implemented as planned
1 Awareness and Tourism Sensitization meetings	1 awareness and sensitization meeting conducted	Implemented a planned
1 promotion conducted annually	One promotional campaign conducted	NA
1 promotional and marketing activities	One promotional and marketing activity conducted	No variations

PIAP Output: 05040102 Apprenticeship programmes conducted

Monuments developed.

NA

Sports tourism developed.

NA

VOTE: 852 Kapchorwa District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 05040102 Apprenticeship programmes conducted		
Agro- tourism developed	NA	
Culinary tourism products developed and promoted.	NA	
The mountaineering and hiking tourism products developed (cumulative)	NA	

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

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,477	2,003
221012 Small Office Equipment	841	290
222001 Information and Communication Technology Services.	541	0
227001 Travel inland	1,459	730
Total for Key Service Area	7,318	3,023
Wage	0	0
Non-Wage	7,318	3,023
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened		
Conduct AGMs	5 AGMs Conducted	No variations
Build the capacity of MSMEs	Capacity of MSMEs conducted	No variations
1 sensitization meetings of industrialists conducted	One sensitization meeting Conducted	No Variations
2 Capacity training/meetings conducted	2 Trainings Conducted	No Variations
0 association of industrialists created	One Association Created	No variations

PIAP Output: 07021703 Trade facilitation measures implemented

1	NA	
Kapchorwa promoted as a tourism destination	NA	
Domestic tourism promoted	NA	

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	34,000	8,238
221002 Workshops, Meetings and Seminars	8,284	1,380

VOTE: 852 Kapchorwa District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	2,400	535
227001 Travel inland	22,298	4,991
Total for Key Service Area	66,982	15,144
Wage	34,000	8,238
Non-Wage	32,982	6,906
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1 Sensitization meetings on HIV Aids	One sensitization meeting conducted	No variations
1 HIV/AIDS campaigns conducted	One campaign Completed	No variations

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

UShs Thousand

Item	Approved Budget	Spent
221010 Special Meals and Drinks	300	0
Total for Key Service Area	300	0
Wage	0	0
Non-Wage	300	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	87,918	23,158
Wage	34,000	8,238
Non-Wage	53,919	14,920
GoU Dev	0	0
Ext Finance	0	0

VOTE: 852 Kapchorwa District

Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration			
Vote Function: 10 Administration and Management			
Programme: 11 Digital Transformation			
Key Service Area: 300010 Innovation Fund Management			
PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of schools and tertiary institutions connected to	Number		Activity not implemented
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	200	160 Sensitized on HIV /
Programme: 14 Public Sector Transformation			
Key Service Area: 000003 Facilities Management			
PIAP Output : 14060111 Property Management Expenses and utilities paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities managed	Number	1	1
Key Service Area: 000007 Procurement and Disposal Services			
PIAP Output : 14060108 Procurement and Disposal Services coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	12	12
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	250	150
Key Service Area: 000011 Communication and Public Relations			
PIAP Output : 14060110 Communication and Public Relations Coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of media engagements conducted per vote	Number	40	30
Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity			
PIAP Output : 14060102 Staff salaries and related costs paid			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of staff whose salaries have been processed by	Percentage	1	

VOTE: 852 Kapchorwa District

Quarter 1

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14010402 Community scorecard implemeted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LGs implementing community scorecard	Number	1	1

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	4 Monitoring filed visit 1 per	1 monitoring field visit

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of approved LG staff positions filled.	Number	120	50

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	4	

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Local revenue mobilized and generated	Number	1000000000	125000000

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Domestic revenue to GDP (%)	Percentage	1000000000	125000000

VOTE: 852 Kapchorwa District

Quarter 1

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Finance Committee meetings organized	Number	8	1 committee meeting held

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

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

Key Service Area: 000078 Land Management

PIAP Output : 06050201 Planning, budgeting, supervision, monitoring and evaluations undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E reports produced	Number	4	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	40	0

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of procurement and disposal report prepared	Number	12	3

Key Service Area: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of staff supported to undertake their roles and	Number	60%	0%

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring exercises conducted on service	Number	4	1

VOTE: 852 Kapchorwa District

Quarter 1

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 16 Governance And Security

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No.of random targeted inspections conducted.	Number	4	0

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Kilogrammes of cover crop seeds distributed	Number	18000	

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	120	40

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Extension Staff trained in Integrated Pest,	Number	25	7

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	45%	

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010036 Water for production management systems

PIAP Output : 01010502 On-farm water for production infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of micro-irrigation systems established	Number	25 existing irrigation demo	7 existing irrigation demo

VOTE: 852 Kapchorwa District

Quarter 1

Department: 040 Production and Marketing

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 010013 Support to agro-processing & value addition

PIAP Output : 01020401 Agro-processing and value addition standards developed and adhered to

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of processors trained in adherence to standards	Number	Construction of a permanent	Procurement process on

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	120	30

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030101 Integrated community health services package rolled out in all villages

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Villages with atleast 2 VHTs offering integrated	Percentage	100%	

Vote Function: 20 Hospital Services

Programme: 12 Human Capital Development

Key Service Area: 320080 Support to Hospitals

PIAP Output : 12030201 Access to malaria prevention and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Intermittent Presumptive Treatment for Malaria in	Percentage	50%	

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
ART Retention rate at 12 months (%)	Number	90%	

PIAP Output : 12030203 Access to prevention, treatment and control of TB and leprosy services improved.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
TB treatment success rate (%)	Percentage	88% success rate	

PIAP Output : 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Public health emergencies detected within 72 hours	Percentage	3%	

VOTE: 852 Kapchorwa District

Quarter 1

Department: 050 Health

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output : 12030710 Adherence to client charter and ethical code of conduct by health workers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Performance Management system in use at all levels	List	11	11 Health Units trained

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of annual sanitation awareness campaigns conducted in	Number	2	

PIAP Output : 12031301 Awareness creation campaigns on handwashing conducted.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of sanitation awareness creation conducted in urban	Number	12 LLGs handwashing	

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	4000	2500 know the 3 methods of

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of ECCE centers established in underserved	Number	35	31 ECCE centers established

PIAP Output : 12010301 Improved regulatory and quality assurance system for ECCE

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of CMCs trained	Number	40	10 CMCs trained in the 1st

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of gender and disability sensitive emptiable VIP	Number	250	

VOTE: 852 Kapchorwa District

Quarter 1

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of public primary schools inspected at least once	Number	4	24 Primary schools inspected

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of schools (secondary) with updated/developed	Number	4	4 Secondary Schools

Key Service Area: 320159 Secondary Education Services

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of schools (secondary) with updated/developed	Number	6 Government aided	6 Government aided

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	3	3

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of private primary schools inspected at least once	Number	42	42

Key Service Area: 320003 Assets and Facilities Management

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastructure and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of existing public primary schools renovated	Number	5	NO constructions done this

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of sports facilities constructed and equipped in	Number	3	2 school playgrounds was

VOTE: 852 Kapchorwa District

Quarter 1

Department: 060 Education			
Vote Function: 50 Special Needs Education			
Programme: 12 Human Capital Development			
Key Service Area: 320161 Special Needs Education			
PIAP Output : 12011102 Improved learning environment for SNE Learners			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of LG level SNE officers trained in special needs	Number	50	42 Trained officers to collect
Department: 070 Roads and Engineering			
Vote Function: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And Services			
Key Service Area: 000017 Infrastructure Development and Management			
PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of km of low and medium volume roads paved	Number	80Km	
Key Service Area: 260010 Road Rehabilitation			
PIAP Output : 09020102 Road Transport infrastructure Rehabilitated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Km of District gravel roads rehabilitated (LGs))	Number	18.3km	0
Department: 080 Water			
Vote Function: 10 Rural Water Supply and Sanitation			
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	100	
Key Service Area: 000016 Environment, Social Health and Safety			
PIAP Output : 12030801 Climate resilient water supply facilities constructed			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate resilient piped water supply systems	Number	12	
PIAP Output : 12030901 Existing water supply facilities rehabilitated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of piped water supply systems in rural areas	Number	03	

VOTE: 852 Kapchorwa District

Quarter 1

Department: 080 Water

Vote Function: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of piped water supply systems in rural areas	Number	02	

Key Service Area: 140022 Integrated Catchment based Infrastructure

PIAP Output : 12030801 Climate resilient water supply facilities constructed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate resilient piped water supply systems	Number	02	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000040 Inventory Management

PIAP Output : 06030306 Wetlands mapped across the country and the National wetland Inventory updated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of district Inventory reports	Number	4 Inventory reports	

Key Service Area: 000078 Land Management

PIAP Output : 06030303 Wetland boundaries surveyed and demarcated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Length (Km) of wetlands boundaries demarcated	Number	12	wetland monitoring

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06040101 New green efficient technologies and best practices promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of facilities/entities using green efficient	Number	4 Activities on green	1 Activity on green efficient

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (Ha) of River Banks/Lakeshores restored protected	Number	4 Hectares of river banks	1 Hectare of river banks

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030102 Degraded landscapes restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (ha) of degraded landscapes restored	Number	24 Hectares restored	21 Hectares restored

VOTE: 852 Kapchorwa District

Quarter 1

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030304 Degraded wetlands restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (Ha) of wetlands restored	Number	12 Hectares of wetlands	3 Hectares of wetland

PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Area (Ha) of River Banks/Lakeshores restored protected	Number	4 Hectares of river banks	1 Hectare of river banks

PIAP Output : 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of strategies and plans that promote sustainable	Number	4 stakeholder meetings on	1 stakeholder meeting on

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number environmental compliance monitoring and	Number	4 Environmental compliance	1 environmental monitoring

Programme: 10 Sustainable Urbanisation And Housing

Key Service Area: 280002 Physical Planning

PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Detailed Plans developed		4 Physical planning meetings	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	65%	

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of quarterly Performance reports produced.	Number	4	

VOTE: 852 Kapchorwa District

Quarter 1

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

Programme: 12 Human Capital Development

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Percentage of villages sensitized on the negative social and	Percentage	30%	

PIAP Output : 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of stakeholders at national and local government	Number	20	

PIAP Output : 12070303 Mindset change trainings mainstreamed in public service.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Mindset change trainings organised in public service.	Number	4	

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	12 sub counties	

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of GBV cases reported	Number	40%	

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strenghtened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of ECD Centres compliant to the National Early	Number	12	

Key Service Area: 000036 Strategies and Project Development

PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of D/CDOs trained on effective parenting of	Number	12 sub counties	

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of caregivers/parents trained on effective parenting	Number	8 sub counties	

VOTE: 852 Kapchorwa District

Quarter 1

Department: 100 Community Based Services			
Vote Function: 20 Empowerment and Mindset Change			
Programme: 12 Human Capital Development			
Key Service Area: 320146 Support to special interest Groups			
PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Older Persons Supported in livelihood and	Number	16 concil meetings	
Department: 110 Planning			
Vote Function: 10 Planning and Statistics			
Programme: 12 Human Capital Development			
Key Service Area: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	32	
Programme: 18 Development Plan Implementation			
Key Service Area: 000006 Planning and Budgeting services			
PIAP Output : 14060113 Planning and budgeting undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of Finance Committee meetings organized	Number	4	1 Finance Committee
Key Service Area: 000023 Inspection and Monitoring			
PIAP Output : 14060114 M&E undertaken			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of M&E activities conducted	Number	4	1M&E Activity Conducted
Key Service Area: 000027 Programme Working Group Secretariat Services			
PIAP Output : 18010202 Aligned Development Plans to NDP			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Proportion of LGs plans aligned to NDP	Number	12	12 LGs aligned to NDPIV
Key Service Area: 560019 Data Management and Dissemination			
PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Indicators compiled from Non -tradition data	Number	18	18 Indicators Compiled
PIAP Output : 18010503 Increased use of non traditional data sources (eg. Big data in the production of statistics)			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	3	1

VOTE: 852 Kapchorwa District

Quarter 1

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	5	NONE

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	4	1 Performance Report

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of performance audits undertaken	Number	4	1 Audit report Prepared

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 000034 Education and Skills Development

PIAP Output : 05040102 Apprenticeship programmes conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of apprentices completing the trainings	Number	4	One meeting completed

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of domestic campaigns conducted	Number	4	One domestic campaign

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No of Capacity assesments Conducted	Number	8	2 Capacity assessments

VOTE: 852 Kapchorwa District

Quarter 1

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 07 Private Sector Development

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Export Awareness Engagements & Campaigns	Number	4	

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	4	1

VOTE: 852 Kapchorwa District

Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236566 Kaptanya Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NGANGATA HC III	Ngangata	Programme Conditional Grant - Non Wage Recurrent		9,809	0
NGANGATA HC III	Ngangat	Programme Conditional Grant - Non Wage Recurrent		3,335	0
TUMBOBOI HC II	Tumboboi	Programme Conditional Grant - Non Wage Recurrent		9,809	0
TUMBOBOI HC II	Tumboboi	Programme Conditional Grant - Non Wage Recurrent		4,660	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NGANGATA P.S.	ngangata	Programme Conditional Grant - Non Wage Recurrent		25,150	0
KAPTOKWOI P.S.	kaptokwoi	Programme Conditional Grant - Non Wage Recurrent		10,910	0
TUMBOBOI P.S	swesat	Programme Conditional Grant - Non Wage Recurrent		14,230	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 227001 Travel inland					
Travel Inland - Backstopping Trips		Programme Conditional Grant - Non Wage Recurrent		1,744	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAWOWO S.S	kobil	Programme Conditional Grant - Non Wage Recurrent		61,760	0

VOTE: 852 Kapchorwa District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236566 Kaptanya Subcounty					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Swesat	Programme Conditional Grant - Development		147,971	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
Key Service Area: 260010 Road Rehabilitation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for operators and staff	works	Programme Conditional Grant - Non Wage Recurrent	0	46,000	254
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Works office	Programme Conditional Grant - Non Wage Recurrent	0	8,000	2,000
Item: 223004 Guard and Security services					
Guard Services - Guard Equipment and Accessories	Works office	Programme Conditional Grant - Non Wage Recurrent	0	800	200
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Works	Programme Conditional Grant - Non Wage Recurrent	0	800	200
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of road rehabilitation.	Works office	Programme Conditional Grant - Non Wage Recurrent	0	8,420	2,105
Item: 227001 Travel inland					
Travel Inland - Allowances	works	Programme Conditional Grant - Non Wage Recurrent	0	7,500	1,875
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	works	Programme Conditional Grant - Non Wage Recurrent	0	50,000	254
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	works	Programme Conditional Grant - Non Wage Recurrent	0	1,000	200

VOTE: 852 Kapchorwa District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236566 Kaptanya Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Payment of Retention for Fencing Moron gfs Intake	Moron Intake	Programme Conditional Grant - Development		1,147	0
LCIII: 236567 Kawowo Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASREM CHRISTIAN	reberwo	Programme Conditional Grant - Non Wage Recurrent		4,491	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SANZARA P.S.	sanzara	Programme Conditional Grant - Non Wage Recurrent		16,710	0
KOBIL P.S.	kobil	Programme Conditional Grant - Non Wage Recurrent		16,050	0
KAPSUKUNYO P.S.	kapsobuko	Programme Conditional Grant - Non Wage Recurrent		16,270	0
LCIII: 236568 Kapsinda Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
CHEPTUYA HC III	cheptuya	Programme Conditional Grant - Non Wage Recurrent		5,537	0
CHEPTUYA HC III	cheptuya	Programme Conditional Grant - Non Wage Recurrent		9,809	0

VOTE: 852 Kapchorwa District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236568 Kapsinda Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPCHAI P.S.	cheptuya	Programme Conditional Grant - Non Wage Recurrent		15,610	0
KAPTEKA P.S.	cheptuya	Programme Conditional Grant - Non Wage Recurrent		16,770	0
LCIII: 236569 Munarya Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	MUNARYA	Transitional Conditional Grant - Development		10,292	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
CHEBONET HC III	Chebonet	Programme Conditional Grant - Non Wage Recurrent		9,809	0
CHEBONET HC III	Chebonet	Programme Conditional Grant - Non Wage Recurrent		7,302	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SIPI P.S.	munarya	Programme Conditional Grant - Non Wage Recurrent		17,370	0
NGASIRE PRIMARY SCHOOL	ngasire	Programme Conditional Grant - Non Wage Recurrent		14,770	0

VOTE: 852 Kapchorwa District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236569 Munarya Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	Ngasire gfs intake	Programme Conditional Grant - Development		15,000	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Payment of Retention for Repair of One Ferro cement Ngasire gfs	Ferrocement tank	Programme Conditional Grant - Development		678	0
LCIII: 236570 Kabeywa Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	KABEWYWA	Transitional Conditional Grant - Development		9,510	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGIMOTWA P.S.	kabeywa	Programme Conditional Grant - Non Wage Recurrent		30,250	0
TANGWEN P.S.	TANGWEN	Programme Conditional Grant - Non Wage Recurrent		13,970	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABEYWA SEED SCHOOL	kabeywa	Programme Conditional Grant - Non Wage Recurrent		80,320	0

VOTE: 852 Kapchorwa District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236571 Kaserem Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	KASEREM SUB COUNTY	Transitional Conditional Grant - Development		10,181	0
Non Residential Buildings - Office Building	Ngesi	Transitional Conditional Grant - Development		10,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASEREM HC III	Ngesi	Programme Conditional Grant - Non Wage Recurrent		49,044	0
KASEREM HC III	Ngesi	Programme Conditional Grant - Non Wage Recurrent		4,952	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASEREM P.S.	were	Programme Conditional Grant - Non Wage Recurrent		21,970	0
KAPSIRIKWO P.S.	sirimityo	Programme Conditional Grant - Non Wage Recurrent		21,650	0
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASEREM S.S	sirimityo	Programme Conditional Grant - Non Wage Recurrent		192,540	0

VOTE: 852 Kapchorwa District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236571 Kaserem Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Public Toilet	Programme Conditional Grant - Non Wage Recurrent		6,000	0
LCIII: 236572 Chepterech Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Office Building	CHEPTERECH SUB COUNTY	Transitional Conditional Grant - Development		8,727	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Chepterech HCII	Programme Conditional Grant - Development		66,432	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
Chepterech HCII	chepterech	Programme Conditional Grant - Non Wage Recurrent		4,904	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GAMOGO P.S.	gamoko	Programme Conditional Grant - Non Wage Recurrent		19,550	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236573 Amukol Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	AMUKOL SUB COUNTY	Transitional Conditional Grant - Development		8,504	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Amukol HC II	Amukol	Programme Conditional Grant - Non Wage Recurrent		4,904	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BORON P.S.	boron	Programme Conditional Grant - Non Wage Recurrent		13,370	0
AMUKOL P.S.	amukol	Programme Conditional Grant - Non Wage Recurrent		16,310	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Amukol S/cty - Stakeholder Meeting	Programme Conditional Grant - Non Wage Recurrent	0	50,127	12,066

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236574 Gamogo Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Office Building	GAMAGO SUB COUNTY	Transitional Conditional Grant - Development		9,174	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GAMOGO HC III	gamogo	Programme Conditional Grant - Non Wage Recurrent		4,985	0
GAMOGO HC III	gamogo	Programme Conditional Grant - Non Wage Recurrent		9,809	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
CHEBELAT P.S	chebelat	Programme Conditional Grant - Non Wage Recurrent		18,190	0
LCIII: 236575 Sipi Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GAMATUI GIRLS SCHOOL	gamatui	Programme Conditional Grant - Non Wage Recurrent		17,210	0
GAMATUI BOYS P.S.	gamatui	Programme Conditional Grant - Non Wage Recurrent		17,670	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236576 Chema Subcounty					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	CHEMA SUB COUNTY	Transitional Conditional Grant - Development		14,317	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
CHEMOSONG HC II	chemosong	Programme Conditional Grant - Non Wage Recurrent		9,809	0
CHEMOSONG HC II	Chemosong	Programme Conditional Grant - Non Wage Recurrent		4,190	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPKWAI P.S.	kapkwai	Programme Conditional Grant - Non Wage Recurrent		16,830	0
CHEMOSONG P.S	chemosong	Programme Conditional Grant - Non Wage Recurrent		14,650	0
CHEMA P.S.	chema	Programme Conditional Grant - Non Wage Recurrent		18,310	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	Pipe Line and Tanks sites	Programme Conditional Grant - Development		12,000	0
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 225204 Monitoring and Supervision of capital work					
Supervision & Monitoring of water project	Water Project area	Programme Conditional Grant - Development		25,700	0

VOTE: 852 Kapchorwa District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236576 Chema Subcounty					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 227001 Travel inland					
Travel Inland - Sensitization Trips	CLTs Villages	Programme Conditional Grant - Non Wage Recurrent		44,444	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Chemosong water scheme _ Pipe Works	Chemosong HCIII	Programme Conditional Grant - Development		220,300	0
Chemosong Water Scheme _ Construction of Tanks	Makafu Village	Programme Conditional Grant - Development		302,000	0
Payment of Retention for Const. of Chemosong gfs (Phase II)		Programme Conditional Grant - Development		17,757	0
LCIII: 273433 Sipi Town Council					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	SIPi TOWN COUNCIL	Transitional Conditional Grant - Development		4,916	0
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 313121 Non-Residential Buildings - Improvement					
Improvement of tourism center	sipi tc	Locally Raised Revenues		60,000	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Upgrade of Matera Spring to Pipe Scheme	Matera Spring	Programme Conditional Grant - Development		90,000	0

VOTE: 852 Kapchorwa District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273433 Sipi Town Council					
Department: 120 Internal Audit					
Vote Function: 10 Compliance					
Programme: 16 Governance And Security					
Key Service Area: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
None -wage grant to support Audit activities in the town council	Sipi Town Council	District Unconditional Grant Non-Wage		7,000	0
LCIII: S1794 Missing Subcounty					
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SIPI HC III	Kapkwirwok Town board	Programme Conditional Grant - Non Wage Recurrent		9,809	0
SIPI HC III	sipi	Programme Conditional Grant - Non Wage Recurrent		8,314	0
GAMATUI MISSION HCII	gamatui	Programme Conditional Grant - Non Wage Recurrent		4,491	0
KABEYWA HC III	Kabeywa	Programme Conditional Grant - Non Wage Recurrent		7,822	0
KABEYWA HC III	Kabeywa	Programme Conditional Grant - Non Wage Recurrent		9,809	0
Vote Function: 20 Hospital Services					
Programme: 12 Human Capital Development					
Key Service Area: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kapchorwa General Hospital	Chepsikuroi	Programme Conditional Grant - Non Wage Recurrent		889,530	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPWIRWOK PRIMARY SCHOOL	Kapkwirwok	Programme Conditional Grant - Non Wage Recurrent		18,610	0

VOTE: 852 Kapchorwa District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1794 Missing Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SIPi S.S	munarya	Programme Conditional Grant - Non Wage Recurrent		269,920	0
LCIII: S237755 Central Div (Physical)					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building		Transitional Conditional Grant - Development		400,000	0
Key Service Area: 390017 Public Service Performance management					
Item: 227001 Travel inland					
Travel Inland - Compliance Trips	HLG	District Unconditional Grant Non-Wage		47,202	0
Programme: 17 Regional Balanced Development					
Key Service Area: 000005 Human Resource Management					
Item: 221003 Staff Training					
Staff Training - Facilitation	district	District Discretionary Equalisation Development Grant		14,738	0
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 211107 Boards, Committees and Council Allowances					
DSC Sitting Allowances	Kapchorwa DLG Headquarters	District Discretionary Equalisation Development Grant		24,720	0
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Jobs)	Kapchorwa DLG Headquarters	District Discretionary Equalisation Development Grant		3,820	0

VOTE: 852 Kapchorwa District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237755 Central Div (Physical)					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Kapchorwa DLG Headquarters	District Discretionary Equalisation Development Grant		6,168	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Kapchorwa DLG Headquarters	District Discretionary Equalisation Development Grant		2,140	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Kapchorwa DLG	District Discretionary Equalisation Development Grant		7,695	0
Programme: 16 Governance And Security					
Key Service Area: 000024 Compliance and Enforcement Services					
Item: 211107 Boards, Committees and Council Allowances					
LGPAC Sitting Allowances	Kapchorwa DLG Headquarters	District Discretionary Equalisation Development Grant		22,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Kapchorwa DLG Headquarters	District Discretionary Equalisation Development Grant		2,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Kapchorwa DLG Headquarters	District Discretionary Equalisation Development Grant		3,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	Kapchorwa DLG Headquarters	District Discretionary Equalisation Development Grant		8,000	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration supplies	production office	External Financing Cordaid-Uganda		154,688	0

VOTE: 852 Kapchorwa District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237755 Central Div (Physical)					
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	chemonges	External Financing Cordaid- Uganda		138,970	0
Item: 227001 Travel inland					
Travel Inland - Benchmarking Expenses	chemonges	External Financing Cordaid- Uganda		89,338	0
Vote Function: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
Key Service Area: 010036 Water for production management systems					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	production office	Locally Raised Revenues		18,514	0
Agricultural Supplies and Services - Community demonstration supplies	production office	Locally Raised Revenues		20,000	0
Item: 225204 Monitoring and Supervision of capital work					
micro scale irrigation activities to support farmers with established demos	production office	Programme Conditional Grant - Development		83,314	0
Vote Function: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
Key Service Area: 010013 Support to agro-processing & value addition					
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	Production office	Programme Conditional Grant - Development		10,964	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 225204 Monitoring and Supervision of capital work					
monitoring of projects	Chemonges	Programme Conditional Grant - Development		3,405	0

VOTE: 852 Kapchorwa District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237755 Central Div (Physical)					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 227001 Travel inland					
Travel Inland - Allowances	DHOs Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		800,000	0
Travel Inland - Allowances	DHOs Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		600,000	0
Travel Inland - Allowances	DHOs Office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		800,000	0
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 000063 Quality Assurance Systems					
Item: 263402 Transfer to Other Government Units					
Other Transfers -PLE	Headquarters	Other Transfers from Central Government Support to PLE (UNEB)		15,000	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Capital Works	Headquarters	Programme Conditional Grant - Development		7,791	0
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 221001 Advertising and Public Relations					
Newspapers - Adverts (Procurement)	PDU _ Proj. Procurement	Programme Conditional Grant - Development		3,300	0
Item: 221009 Welfare and Entertainment					
Welfare - Departments		Programme Conditional Grant - Non Wage Recurrent	0	1,000	200

VOTE: 852 Kapchorwa District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237755 Central Div (Physical)					
Department: 080 Water					
Vote Function: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
Key Service Area: 140022 Integrated Catchment based Infrastructure					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Water Office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
Item: 223004 Guard and Security services					
Guard Services - Guard Equipment and Accessories	Water Office	Programme Conditional Grant - Non Wage Recurrent	0	600	100
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	600	150
Item: 223006 Water					
Water - Utility Bills (Offices)	Water Office	Programme Conditional Grant - Non Wage Recurrent	0	600	150
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Detergents	Water Office	Programme Conditional Grant - Non Wage Recurrent	0	800	170
Item: 227001 Travel inland					
Travel Inland - Consultation	Water Office	Programme Conditional Grant - Non Wage Recurrent	0	18,150	3,515
Travel Inland - Sensitization Trips	Water Office	Programme Conditional Grant - Non Wage Recurrent	0	9,744	2,880
Travel Inland - Data Collection and Analysis	Water office	Programme Conditional Grant - Non Wage Recurrent		49,050	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Compound Maintenance	Water Office	Programme Conditional Grant - Non Wage Recurrent	0	800	200
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Office Vehicle _ Water Office	Programme Conditional Grant - Non Wage Recurrent	0	6,300	455
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Water Schemes	Programme Conditional Grant - Development		22,233	0

VOTE: 852 Kapchorwa District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237755 Central Div (Physical)					
Department: 090 Natural Resources					
Vote Function: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
Key Service Area: 000040 Inventory Management					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Seedlings		District Discretionary Equalisation Development Grant		5,000	0
Item: 227001 Travel inland					
Travel Inland - Land and Survey		District Discretionary Equalisation Development Grant		12,500	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Natural Resources Office	District Discretionary Equalisation Development Grant		2,500	0
Key Service Area: 000078 Land Management					
Item: 227001 Travel inland					
Travel Inland - Benchmarking Expenses	central	External Financing Cordaid-Uganda		387,169	0
Key Service Area: 560007 Regulation and Compliance					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
staff Allowances	chepsikoroi	External Financing Cordaid-Uganda		18,873	0
Item: 312231 Office Equipment - Acquisition					
Office Equipment and Supplies - Assorted Equipment		External Financing Cordaid-Uganda		20,000	0
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	LLGS	External Financing United Nations Population Fund (UNPF)		10,000	0
Item: 227001 Travel inland					
Travel Inland - Sensitization Trips	LLGS	External Financing United Nations Population Fund (UNPF)		30,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237755 Central Div (Physical)					
Department: 100 Community Based Services					
Vote Function: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	LLGs	External Financing United Nations Population Fund (UNPF)		10,000	0
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000021 Gender Mainstreaming services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	LLGs	District Unconditional Grant Non-Wage		16,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	LLGs	External Financing United Nations Children Fund (UNICEF)		12,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	LLGs	External Financing United Nations Children Fund (UNICEF)		16,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	HLG	External Financing United Nations Children Fund (UNICEF)		2,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	LLGs	External Financing United Nations Children Fund (UNICEF)		60,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	LLGs	External Financing United Nations Children Fund (UNICEF)		10,000	0
Key Service Area: 010008 Capacity Strengthening					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	LLGs	External Financing United Nations Children Fund (UNICEF)		20,000	0

VOTE: 852 Kapchorwa District**Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237755 Central Div (Physical)					
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 010008 Capacity Strengthening					
Item: 227001 Travel inland					
Travel Inland - Transport Expenses	LLGs	External Financing United Nations Children Fund (UNICEF)		280,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	LLGs	External Financing United Nations Children Fund (UNICEF)		60,000	0
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 000006 Planning and Budgeting services					
Item: 312111 Residential Buildings - Acquisition					
Residential Building Staff Houses	Chemonges	District Discretionary Equalisation Development Grant		60,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works	Commercial Building	District Discretionary Equalisation Development Grant		23,164	0
Key Service Area: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of LLGs and HLGs development projects	Subcounties	District Discretionary Equalisation Development Grant		12,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation		District Discretionary Equalisation Development Grant		2,738	0
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 227001 Travel inland					
Travel Inland - Compliance Trips	LLGs Assessments	District Discretionary Equalisation Development Grant		14,738	0

VOTE: 852 Kapchorwa District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237755 Central Div (Physical)					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
Key Service Area: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Facilitation	LLGs	District Discretionary Equalisation Development Grant		8,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		District Discretionary Equalisation Development Grant		3,369	0