

VOTE: 852 Kapchorwa District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 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.

Kumakech Oluba Charles
(Accounting Officer)

Signed on Date: 13-02-2026

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

VOTE: 852 Kapchorwa District

Quarter 2

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	255,542	46%
Discretionary Government Transfers	3,034,908	3,034,908	1,517,454	50%
Conditional Government Transfers	24,217,449	24,359,769	11,904,540	49%
Other Government Transfers	239,800	239,800	98,463	41%
External Financing	1,611,040	1,611,040	542,180	34%
Total Revenues shares	29,653,198	29,795,517	14,318,180	48%

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	988,202	46%
Tourism Development	20,636	20,636	14,846	72%
Natural Resources, Environment, Climate Change, Land and Water Management	501,992	501,992	40,959	8%
Private Sector Development	66,982	66,982	31,051	46%
Integrated Transport Infrastructure and Services	1,321,648	1,275,456	426,500	32%
Sustainable Urbanisation and Housing	8,000	8,000	500	6%
Digital Transformation	13,000	13,000	5,990	46%
Human Capital Development	19,179,089	19,321,409	8,903,778	46%
Public Sector Transformation	4,704,212	4,371,933	1,736,514	37%
Governance and Security	718,970	1,097,440	473,679	66%
Regional Balanced Development	243,070	243,070	120,375	50%
Development Plan Implementation	729,937	729,937	260,487	36%
Grand Total	29,653,198	29,795,517	13,002,880	44%
Wage	17,784,717	17,864,037	8,791,101	49%
Non-Wage Recurrent	8,275,697	8,338,697	3,312,973	40%
Domestic Devt	1,981,743	1,981,743	482,611	24%
External Financing	1,611,040	1,611,040	416,195	26%

VOTE: 852 Kapchorwa District

Quarter 2

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

By end of Q2 F/Y 2025/26, The District cumulative receipts, disbursements, and expenditure, reflected fair progress in resource mobilization and utilization targets. with cumulative performance of Ugx 14,313,680M against annual budget of Ugx 29,795,517M, Hence overall performance of 48% at midyear. performance was consistent with expected half-year position. Discretionary Government Transfers performed at Ugx 1,517,454M against an approved budget Ugx 3,034,908M 50%, The central government to support decentralized service delivery and administrative operations. Conditional Government Transfers, which constitute the largest share revenue envelope, recorded cumulative receipts of Ugx 11,904,540M out of budget of Ugx 24,359,769M, representing 49%, indicating that releases for sector-specific programmes such as education, health, water, roads, and production were largely on track. Locally Raised Revenues amounted to Ugx 255,542M against an annual target of Ugx 550,000 M 46%, which is below the half-year Targets, indicates steady progress in local revenue mobilization despite challenges such as limited tax bases, seasonal variations in economic activity, and enforcement constraints. Other Government Transfers recorded cumulative receipts of Ugx 98,463M out of Ugx 239,800. 41%, which was below expectations, attributed to delays in the release of funds from line ministries and agencies for specific interventions. External Financing registered cumulative receipts of Ugx 537,680M against annual budget of Ugx 1,611,040M 33%, which is significantly below the midyear target and largely reflects delayed disbursement of donor funds and procedural requirements. In line with revenue performance, cumulative disbursements by end of Q2 were conducted in accordance with issued cash limits and available resources, with priority given to statutory obligations, wage payments, pension and gratuity, and critical service delivery activities as guided by the PFMA and Ministry of Finance direct

VOTE: 852 Kapchorwa District**Quarter 2****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	255,542	46%
Advertisements/Bill Boards	0	0	933	
Animal and Crop Husbandry related Levies	10,000	10,000	0	0%
Business licenses	20,000	20,000	5,320	27%
Land Fees	120,000	120,000	1,020	1%
Liquor licenses	17,000	17,000	0	0%
Local Hotel Tax	10,000	10,000	494	5%
Local Services Tax-Payable By Individuals	80,000	80,000	95,123	119%
Market /Gate Charges	0	0	260	
Nomination Fees	0	0	12,950	
Other fees e.g. street parking fees	0	0	1,519	
Other licenses	20,000	20,000	0	0%
Other permits	0	0	570	
Other Royalties	169,000	169,000	118,029	70%
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	1,378	
Registration fees for Documents and Businesses	0	0	727	
Rent & Rates - Non-Produced Assets – from Gov't units	30,000	30,000	0	0%
Rent & rates – produced assets-From Government Units	0	0	15,950	
Sale of (Produced) Government Properties/ Assets	60,000	60,000	0	0%
Sale of bid documents-From Government Units	0	0	1,270	
Discretionary Government Transfers	3,034,908	3,034,908	1,517,454	50%
District Discretionary Equalisation Development Grant	306,069	306,069	153,034	50%
District Unconditional Grant Non-Wage	677,175	677,175	338,587	50%
District Unconditional Grant Wage	2,030,389	2,030,389	1,015,194	50%
Urban Discretionary Equalisation Development Grant	4,916	4,916	2,458	50%
Urban Unconditional Non-Wage	16,360	16,360	8,180	50%
Conditional Government Transfers	24,217,449	24,359,769	11,904,540	49%

VOTE: 852 Kapchorwa District

Quarter 2

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Non Wage Recurrent	6,912,363	6,975,363	3,251,997	47%
Programme Conditional Grant - Development	1,135,943	1,135,943	567,972	50%
Programme Conditional Grant - Wage Recurrent	15,754,328	15,833,648	7,877,164	50%
Transitional Conditional Grant - Development	414,815	414,815	207,407	50%
Other Government Transfers	239,800	239,800	98,463	41%
GROW Project	16,000	16,000	0	0%
National Oil Seeds Project	90,000	90,000	25,000	28%
Support to PLE (UNEB)	15,000	15,000	10,890	73%
Uganda Road Fund (URF)	118,800	118,800	57,993	49%
Uganda Women Entrepreneurship Program(UWEP)	0	0	1,874	
Youth Livelihood Programme (YLP)	0	0	2,706	
External Financing	1,611,040	1,611,040	542,180	34%
Cordaid-Uganda	561,040	561,040	62,494	11%
Global Alliance for Vaccines and Immunization (GAVI)	200,000	200,000	0	0%
United Nations Children Fund (UNICEF)	650,000	650,000	479,686	74%
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	29,795,517	14,318,180	48%

VOTE: 852 Kapchorwa District**Quarter 2****Cumulative Performance for Locally Raised Revenues**

By end of Quarter 2 FY 2025/26, locally raised revenue amounted to UGx 255,542 000/= against an approved budget of UGx 550,000 000/= (46%). Local Services Tax performed at 119% (UGx 95,123/80,000), Other Royalties at 70% (UGx 118,029/169,000), Business Licenses at 27% (UGx 5,320/20,000), Land Fees at 1% (UGx 1,020/120,000), and Local Hotel Tax at 5% (UGx 494/10,000). Liquor Licenses, Animal and Crop Husbandry Levies, Other Licenses, PAYE, and Sale of Government Assets recorded 0% performance. Underperformance was due to enforcement gaps, seasonality of economic activities, and delayed implementation of some revenue streams.

Cumulative Performance for Central Government Transfers

As at the end of Q2 FY 2025/26, Vote 852 received Government Transfers in line with the approved budget. Discretionary Government Transfers amounted to Ugx 1,517,454 M, representing 50% of approved annual budget of Ugx 3,034,908 M. All components under this grant category, including DDEG, District Unconditional Grant Non-Wage, District Unconditional Grant Wage, UDEDG, and Urban Unconditional Non-Wage Grant, performed at 50%, which is in line with the approved cash flow plan.

Conditional Government Transfers totaled UGx 11,904,540 M against approved budget of UGx 24,217,449 M, reflecting 49% performance. The slight underperformance was mainly attributed to the Programme Conditional Grant – Non-Wage Recurrent, which registered UGx 3,251,997 M (47%) due to timing differences in quarterly releases by the Central Government. The Programme Conditional Grant – Development, Programme Conditional Grant – Wage Recurrent, and Transitional Conditional Grant – Development all performed at 50%, indicating timely releases for development and wage commitments. The observed deviation is temporary and is expected to normalize in subsequent quarters.

Cumulative Performance for Other Government Transfers

By end of Q2 FY 2025/26, OGT amounted to Ugx 98,463 000/= against an approved budget of Ugx 239,800 000/=, representing 41% performance. The underperformance was mainly due to non-release of GROW Project funds (Ugx 0/16,000; 0%) and low releases under the National Oil Seeds Project (Ugx 25,000/90,000; 28%). Uganda Road Fund performed at 49% (Ugx 57,993/118,800), which is slightly below the mid-year target. Support to PLE (UNEB) performed above average at 73% (Ugx 10,890/15,000) due to front-loading of examination-related activities. Receipts under UWEF (Ugx 1,874 000/=) and YLP (Ugx 2,706 000/=) .

Cumulative Performance for External Financing

As at end of Q2 FY 2025/26, External Financing amounted to Ugx 537,680 000/= against an approved budget of Ugx 1,611,040 000/=, representing 33% performance. The underperformance was mainly due to non-receipt of funds from GAVI (Ugx 0/200,000), UNFPA (Ugx 0/50,000), and WHO (Ugx 0/150,000), and low disbursement from Cordaid-Uganda at 10% (Ugx 57,994/561,040). UNICEF performed above average at 74% (Ugx 479,686/650,000) due to front-loaded releases aligned to planned programme activities. The variance is attributed to donor-specific disbursement schedules and timing differences in release of partner funds.

VOTE: 852 Kapchorwa District

Quarter 2

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	1,911,707	40%	1,002,143
Sub-Total	4,743,996	4,790,188	1,911,707	40%	1,002,143
Department: Finance					
10 Financial Management and Accountability (LG)	353,742	353,742	141,274	40%	82,776
Sub-Total	353,742	353,742	141,274	40%	82,776
Department: Statutory bodies					
10 Legislation and Oversight	653,772	653,772	293,474	45%	162,237
Sub-Total	653,772	653,772	293,474	45%	162,237
Department: Production and Marketing					
10 Agricultural Extension	1,905,292	1,905,292	890,429	47%	423,064
20 Agricultural Production	102,571	102,571	45,320	44%	18,121
30 Agricultural Value Chain Services	138,597	138,597	52,452	38%	52,452
Sub-Total	2,146,461	2,146,461	988,202	46%	493,636
Department: Health					
10 Primary HealthCare	267,241	267,241	99,784	37%	50,433
20 Hospital Services	889,530	889,530	444,765	50%	222,383
30 Health Management and Supervision	8,987,022	8,987,022	4,210,661	47%	2,105,076
Sub-Total	10,143,793	10,143,793	4,755,211	47%	2,377,892
Department: Education					
10 Pre-Primary and Primary Education	3,019,344	3,019,344	1,353,963	45%	646,100
20 Secondary Education	4,146,660	4,288,980	1,949,085	47%	938,071
40 Education&Sports Management and Inspection	291,257	291,257	57,926	20%	18,767
50 Special Needs Education	3,000	3,000	0	0%	0
Sub-Total	7,460,261	7,602,581	3,360,974	45%	1,602,938
Department: Roads and Engineering					
10 Community Access Roads	1,321,648	1,275,456	426,500	32%	368,084
Sub-Total	1,321,648	1,275,456	426,500	32%	368,084
Department: Water					
10 Rural Water Supply and Sanitation	854,141	854,141	327,151	38%	302,801

VOTE: 852 Kapchorwa District

Quarter 2

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	854,141	854,141	327,151	38%	302,801
Department: Natural Resources					
10 Natural Resources Management	857,834	857,834	202,443	24%	99,016
Sub-Total	857,834	857,834	202,443	24%	99,016
Department: Community Based Services					
10 Community Mobilisation	50,000	50,000	43,315	87%	5,315
20 Empowerment and Mindset Change	664,836	664,836	416,423	63%	80,857
Sub-Total	714,836	714,836	459,738	64%	86,172
Department: Planning					
10 Planning and Statistics	229,794	229,794	57,921	25%	44,641
Sub-Total	229,794	229,794	57,921	25%	44,641
Department: Internal Audit					
10 Compliance	85,000	85,000	32,390	38%	15,020
Sub-Total	85,000	85,000	32,390	38%	15,020
Department: Trade, Industry and Local Development					
10 Commercial Services	87,918	87,918	45,896	52%	22,738
Sub-Total	87,918	87,918	45,896	52%	22,738
Grand Total	29,653,198	29,795,517	13,002,880	44%	6,660,095

VOTE: 852 Kapchorwa District

Quarter 2

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	2,071,635	50%	1,046,777
District Unconditional Grant Non-Wage	78,836	78,836	39,418	50%	19,709
District Unconditional Grant Wage	732,856	732,856	366,428	50%	183,214
Locally Raised Revenues	149,000	149,000	74,516	50%	41,200
Multi-Sectoral Transfers to LLGs_NonWage	163,922	210,114	80,996	49%	47,516
Programme Conditional Grant - Non Wage Recurrent	3,020,554	3,020,554	1,510,277	50%	755,139
Development Revenues	598,828	598,828	291,109	49%	266,547
District Discretionary Equalisation Development Grant	14,738	14,738	7,369	50%	7,369
External Financing	15,734	15,734	12,105	77%	0
Multi-Sectoral Transfers to LLGs_Gou	168,356	168,356	71,635	43%	59,178
Transitional Conditional Grant - Development	400,000	400,000	200,000	50%	200,000
Total Revenues Shares	4,743,996	4,790,188	2,362,744	50%	1,313,324
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	732,856	732,856	359,523	49%	177,051
Non Wage	3,412,312	3,458,504	1,461,255	43%	746,619
Development Expenditure					
Domestic Development	583,094	583,094	86,293	15%	73,836
External Financing	15,734	15,734	4637.6	29%	4,638
Total Expenditure	4,743,996	4,790,188	1,911,707	40%	1,002,143
C: Unspent Balances					
Recurrent Balances	1,046,777	1967243.315	250,858		
Wage		183,214	6,905	-17,705,134%	
Non Wage		863,563	243,952	345,095,891,542,735,360%	
Development Balances			200,178		
Domestic Development			192,711	-21,694,358%	
External Financing			7,467	-857,110%	
Total Unspent			451,036	-189,857,423%	

VOTE: 852 Kapchorwa District

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Q2 review, the Department of Administration recorded total revenues of UGX 2,362,744,000 against an approved budget of UGX 4,743,996,000, representing a 50% release performance. Recurrent revenues amounted to UGX 2,071,635,000, while development revenues totaled UGX 291,109,000. On the expenditure side, total spending stood at UGX 1,911,707,000, equivalent to 40% of the approved budget of UGX 4,743,996,000. Wage expenditure was UGX 359,523,000 (49%), non-wage recurrent expenditure UGX 1,461,255,000 (43%), and domestic development expenditure remained low at UGX 86,293,000 (15%).

Reasons for unspent balances on the bank account

Unspent balances mainly arose from delayed implementation of planned activities and procurement processes, particularly under development grants. By the end of the period, unspent recurrent balances amounted to UGX 250,858,000, largely from non-wage funds of UGX 243,952,000, while development balances stood at UGX 200,178,000, of which UGX 192,711,000 related to domestic development. These funds are committed to ongoing activities scheduled for implementation in the subsequent quarter.

Highlights of physical performance by end of the quarter

The department successfully met key administrative obligations including payment of staff salaries amounting to UGX 359,523,000, facilitation of routine administrative operations through non-wage expenditures of UGX 1,461,255,000, and partial implementation of development activities under domestic development grants. Coordination and supervision of lower local governments were supported through multi-sectoral transfers totaling UGX 152,631,000, Payment of Gratuity and Pension, support and mentoring Departments and LLG, Payment of court penalties and facilitation of District legal representative contributing to continuity of service delivery.

VOTE: 852 Kapchorwa District

Quarter 2

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	142,871	49%	94,753
District Unconditional Grant Non-Wage	81,271	81,271	40,636	50%	40,636
District Unconditional Grant Wage	152,471	152,471	76,236	50%	38,118
Locally Raised Revenues	60,000	60,000	26,000	43%	16,000
Development Revenues	60,000	60,000	27,457	46%	15,000
Locally Raised Revenues	60,000	60,000	27,457	46%	15,000
Total Revenues Shares	353,742	353,742	170,328	48%	109,753
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	152,471	152,471	76,142	50%	38,181
Non Wage	141,271	141,271	65,132	46%	44,595
Development Expenditure					
Domestic Development	60,000	60,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	353,742	353,742	141,274	40%	82,776
C: Unspent Balances					
Recurrent Balances	94,753	156211.5005	1,597		
Wage		38,118	93	-3,818,134%	
Non Wage		56,636	1,504	-274,576,948,277,591,170%	
Development Balances			27,457		
Domestic Development			27,457	-1,485,000%	
External Financing			0	0%	
Total Unspent			29,054	-14,017,647%	

Summary of Department Revenues and Expenditure by Source

The Department received total revenue of Shs 109,753,000 representing 48% of Departmental annual budget of Shs 353,742,000.the revenue is broken down as follows Shs 31,000,000 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 82,776,000 of which Shs 38,181,000 was on wage and balance of Shs 44,595,000 spent on non-wage recurrent activities.

VOTE: 852 Kapchorwa District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Funds amounting to Shs 29,054,000 remained utilized by the end of the quarter, of which Shs 1,504,000 was non-wage and Shs 23,000 being wage and development balances of 27,457,000. Funds for non-wage was for activities implemented but not yet paid and supplies consumed but payment to service providers not yet effected. Development balances were for Construction of Tourism Center

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 1 internal audit exercise carried out by internal audit department and coordination of external audit by Office of the Auditor General, warranting of funds for local revenue, donor funding and central government releases, production of audited 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 October to December 2025.

VOTE: 852 Kapchorwa District

Quarter 2

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	310,525	51%	156,930
District Unconditional Grant Non-Wage	301,504	301,505	150,752	50%	75,376
District Unconditional Grant Wage	207,016	207,016	103,508	50%	51,754
Locally Raised Revenues	100,000	100,000	56,265	56%	29,800
Development Revenues	45,252	45,252	22,626	50%	22,626
District Discretionary Equalisation Development Grant	45,252	45,252	22,626	50%	22,626
Total Revenues Shares	653,772	653,772	333,151	51%	179,556
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	207,016	207,016	103,423	50%	51,873
Non Wage	401,505	401,505	178,660	44%	98,973
Development Expenditure					
Domestic Development	45,252	45,252	11,391	25%	11,391
External Financing	0	0	0	0%	0
Total Expenditure	653,772	653,772	293,474	45%	162,237
C: Unspent Balances					
Recurrent Balances	156,930	302976.42625	28,443		
Wage		51,754	85	-5,187,325%	
Non Wage		105,176	28,357	-19,829,741%	
Development Balances			11,235		
Domestic Development			11,235	-2,247,765%	
External Financing			0	0%	
Total Unspent			39,678	-29,167,805%	

Summary of Department Revenues and Expenditure by Source

The total annual budget of the department is UGX. 653,772,000. During quarter two, the department received UGX. 179,556,000 which is 27 % of the budget of which, UGX. 75,376,000 was District Unconditional Non-Wage, UGX. 51,754,000 was wage, UGX. 29,800,000 was locally raised revenue and UGX. 22,626,000 was District Discretionary Equalization Development Grant

The total expenditure during the quarter was UGX 162,237,000 which was 24 % of the total annual budget broken down into UGX.51,873,000 spent on wage, UGX. 98,973,000 spent on non-wage and UGX. 11,391,000 was spent on Domestic development

Reasons for unspent balances on the bank account

VOTE: 852 Kapchorwa District

Quarter 2

SECTION B : Summary by Department

The total unspent balance was UGX. 39,678,000 of which UGX. 28,357,000 is Non-wage and UGX. 11,235,000 is Domestic Development. The unspent balances at the end of the quarter under Non wage is to cater for the different committee and Board meetings which had been rolled to the third quarter. The Domestic Development balance would majorly cater for meetings of the District Service Commission and the LGPAC funded under the DDEG component and other related activities. 50% of DDEG funds were released in the second quarter and will fund activities up to third quarter

Highlights of physical performance by end of the quarter

Held 2 Contracts Committee meeting. Paid staff salaries for the months of October to December 2025. Held one council meeting and council committee meetings. Paid Ex gratia and honoraria for the months of October to December 2025 for political leaders and staff at both District and Lower Local Government level. Acquired office consumables and facilitated officers to different destinations on official duty. Emoluments for entitled Political leaders were also paid during the quarter

VOTE: 852 Kapchorwa District

Quarter 2

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	906,659	49%	363,923
Locally Raised Revenues	3,000	3,000	0	0%	0
Other Transfers from Central Government	90,000	90,000	25,000	28%	25,000
Programme Conditional Grant - Non Wage Recurrent	407,627	407,627	203,813	50%	0
Programme Conditional Grant - Wage Recurrent	1,355,690	1,355,690	677,845	50%	338,923
Development Revenues	290,143	290,143	124,225	43%	0
External Financing	99,264	99,264	33,785	34%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Development	180,879	180,879	90,440	50%	0
Total Revenues Shares	2,146,461	2,146,461	1,030,883	48%	363,923
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,355,690	1,355,690	668,311	49%	329,475
Non Wage	500,627	500,627	207,468	41%	123,488
Development Expenditure					
Domestic Development	190,879	190,879	80,013	42%	38,021
External Financing	99,264	99,264	32409.999	33%	2,652
Total Expenditure	2,146,461	2,146,461	988,202	46%	493,636
C: Unspent Balances					
Recurrent Balances	363,923	899642.3285	30,880		
Wage		338,923	9,534	-32,947,475%	
Non Wage		25,000	21,345	-397,275,885,804,376,450%	
Development Balances			11,802		
Domestic Development			10,427	-6,259,850%	
External Financing			1,375	-2,746,800%	
Total Unspent			42,682	-98,456,228%	

Summary of Department Revenues and Expenditure by Source

VOTE: 852 Kapchorwa District

Quarter 2

SECTION B : Summary by Department

By end of quarter two, 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.2 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 46,396,000 which was 55.8% 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 two activities included payment of staff for the three months (October to December) and facilitation of 32 extension staff, provision of extension services to farmers, trainings/meetings and establishment of 10 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 2

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	4,760,478	50%	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	563,649	50%	281,825
Programme Conditional Grant - Wage Recurrent	8,393,658	8,393,658	4,196,829	50%	2,098,414
Development Revenues	619,837	619,837	34,918	6%	34,918
External Financing	550,000	550,000	0	0%	0
Programme Conditional Grant - Development	69,837	69,837	34,918	50%	34,918
Total Revenues Shares	10,143,793	10,143,793	4,795,397	47%	2,415,157
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,393,658	8,393,658	4,193,338	50%	2,095,183
Non Wage	1,130,299	1,130,299	560,790	50%	281,627
Development Expenditure					
Domestic Development	69,837	69,837	1,082	2%	1,082
External Financing	550,000	550,000	0	0%	0
Total Expenditure	10,143,793	10,143,793	4,755,211	47%	2,377,892
C: Unspent Balances					
Recurrent Balances	2,380,239	4757798.84175	6,350		
Wage		2,098,414	3,491	-209,518,304%	
Non Wage		281,825	2,859	-56,138,310%	
Development Balances			33,836		
Domestic Development			33,836	-1,819,195%	
External Financing			0	-13,750,000%	
Total Unspent			40,186	-473,105,906%	

Summary of Department Revenues and Expenditure by Source

The department received UGX 2,415,157,000 for quarter two 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 24% of the total departmental budget of UGX 10,143,793,000 with cumulative release at 47%.

Expenditure for the quarter two was UGX 2,377,892,000 of which UGX 2,095,183,000 was expenditure on wage and balance of UGX 281,627,000 was non-wage expenditure representing 24% of the total departmental budget of UGX 10,143,793,000.

VOTE: 852 Kapchorwa District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had unspent balances of UGX 40,186,000 comprising of UGX 3,491,000 wage balances, UGX 2,859,000 being non-wage funds and UGX 33,836,000 are development balances. The Non-wage unspent is due to the implemented activities whose processing was still underway payments and development balances are funds for Chepterech HCIII construction which is yet to be paid to the contractor.

Highlights of physical performance by end of the quarter

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

VOTE: 852 Kapchorwa District

Quarter 2

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	7,446,818	3,449,719	47%	1,525,885
District Unconditional Grant Wage	55,000	55,000	27,500	50%	13,750
Locally Raised Revenues	3,000	3,000	0	0%	0
Other Transfers from Central Government	15,000	15,000	10,890	73%	10,890
Programme Conditional Grant - Non Wage Recurrent	1,226,519	1,289,519	408,840	33%	0
Programme Conditional Grant - Wage Recurrent	6,004,980	6,084,300	3,002,490	50%	1,501,245
Development Revenues	155,763	155,763	77,881	50%	77,881
Programme Conditional Grant - Development	155,763	155,763	77,881	50%	77,881
Total Revenues Shares	7,460,261	7,602,581	3,527,601	47%	1,603,766
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,059,980	6,139,300	2,976,058	49%	1,586,463
Non Wage	1,244,519	1,307,519	381,020	31%	12,580
Development Expenditure					
Domestic Development	155,763	155,763	3,895	3%	3,895
External Financing	0	0	0	0%	0
Total Expenditure	7,460,261	7,602,581	3,360,974	45%	1,602,938
C: Unspent Balances					
Recurrent Balances	1,525,885	3346757.5275	92,641		
Wage		1,514,995	53,932	-158,646,327%	
Non Wage		10,890	38,709	-24,519,041%	
Development Balances			73,986		
Domestic Development			73,986	-4,205,683%	
External Financing			0	0%	
Total Unspent			166,627	-334,493,590%	

Summary of Department Revenues and Expenditure by Source

VOTE: 852 Kapchorwa District

Quarter 2

SECTION B : Summary by Department

The Department of Education had an approved budget of UGX 7,460,261 million, revised to UGX 7,602,581 million. By the end of Quarter Two, UGX 3,527,601 million (47%) was released, of which UGX 3,360,974 million (45%) was spent. Recurrent revenues accounted for UGX 3,449,719 million (47%), mainly from Programme Conditional Grant – Wage, which performed at 50% release, while non-wage recurrent grants underperformed at 33%. Development revenues amounted to UGX 77,881 million (50%). Expenditure performance was driven by wage spending of UGX 2,976,058 million (49%), while non-wage recurrent expenditure remained low at 31% and development absorption was minimal at 3%.

Reasons for unspent balances on the bank account

The Department recorded a total unspent balance of UGX 166,627 million, comprising UGX 92,641 million under recurrent funds and UGX 73,986 million under development. The wage unspent balance of UGX 53,932 million resulted from staff gaps and delayed recruitment, while the non-wage balance of UGX 38,709 million was due to delayed pending implementation of planned activities. The development unspent balance of UGX 73,986 million arose from delayed procurement processes, slow contractor mobilization, and activities scheduled for execution in subsequent quarters.

Highlights of physical performance by end of the quarter

During Quarter Two, the Department achieved timely payment of 312 primary and secondary 172 teachers’ and education staff salaries, accounting for the bulk of expenditure. Implementation of non-wage recurrent activities, including 2 inspection, monitoring, supervision, and support to all schools, was undertaken due to limited releases. Development activities, mainly school infrastructure investments, recorded minimal progress as most projects were still at procurement and preparatory stages.

VOTE: 852 Kapchorwa District

Quarter 2

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	658,417	50%	358,205
District Unconditional Grant Wage	200,848	200,848	100,424	50%	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	57,993	80%	57,993
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,321,648	1,275,456	658,417	50%	358,205
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	200,848	200,848	97,956	49%	47,774
Non Wage	1,120,800	1,074,608	328,544	29%	320,310
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,321,648	1,275,456	426,500	32%	368,084
C: Unspent Balances					
Recurrent Balances	358,205	686948.21825	231,917		
Wage		50,212	2,468	-4,777,425%	
Non Wage		307,993	229,449	-58,588,205%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			231,917	-42,291,760%	

Summary of Department Revenues and Expenditure by Source

The Department had an approved budget of UGX 1,321,648 million, revised to UGX 1,275,456 million. By the end of Quarter Two, UGX 658,417 million (50%) had been released, while UGX 426,500 million (32%) was spent. Recurrent revenues performed fairly, with 50% release, mainly from Programme Conditional Grant – Non-Wage and District Unconditional Grant – Wage. Other Central Government Transfers performed strongly at 80% release, while Locally Raised Revenue and development funds registered no releases. On expenditure, wage absorption was satisfactory at 49%, reflecting timely payment of staff salaries. However, non-wage expenditure remained low at 29%, leading to overall low absorption.

VOTE: 852 Kapchorwa District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balance of UGX 231,917 million comprised UGX 50,212 million under wage, mainly due to staff gaps and delayed recruitment, and UGX 307,993 million under non-wage, arising from delayed procurement of road maintenance inputs, pending service provider commitments, and activities scheduled for execution in Quarter Three. Physical performance during the quarter focused on salary payments, limited routine road maintenance, and supervision of road works.

Highlights of physical performance by end of the quarter

Payment of staff salaries for Roads and Engineering personnel was largely achieved.
Routine road maintenance activities and supervision were partially implemented.
Equipment operations, fuel supply, and routine works progressed slowly due to delayed utilization of non-wage funds.

VOTE: 852 Kapchorwa District

Quarter 2

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	54,090	49%	23,136
District Unconditional Grant Wage	60,000	60,000	30,000	50%	15,000
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	47,862	47,862	24,090	50%	8,136
Development Revenues	744,280	744,280	372,140	50%	372,140
Programme Conditional Grant - Development	729,465	729,465	364,732	50%	364,732
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	854,141	854,141	426,230	50%	395,276
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,000	60,000	26,908	45%	12,647
Non Wage	49,862	49,862	20,427	41%	10,338
Development Expenditure					
Domestic Development	744,280	744,280	279,816	38%	279,816
External Financing	0	0	0	0%	0
Total Expenditure	854,141	854,141	327,151	38%	302,801
C: Unspent Balances					
Recurrent Balances	23,136	54008.629	6,755		
Wage		15,000	3,092	-1,264,746%	
Non Wage		8,136	3,663	-2,627,980%	
Development Balances			92,324		
Domestic Development			92,324	-40,722,342%	
External Financing			0	0%	
Total Unspent			99,079	-32,319,822%	

Summary of Department Revenues and Expenditure by Source

VOTE: 852 Kapchorwa District

Quarter 2

SECTION B : Summary by Department

The water sector approved budget is UGX 854,141,000 of which district unconditional grand wage UGX 60,000,000, locally raised revenue UGX 2,000,000, programme conditional grant –non wage recurrent was UGX 47,862,000. Programme conditional grant – Development 729,465,000 and transitional conditional grant - UGX 14,815,000

During quarter 2, the department received UGX 395,276,000 of which UGX 23,136,000 was recurrent revenues, UGX 372,140,000 was programme conditional grant. The performance cumulatively of Non-wage stood at 50%, locally raised revenue at 0% and wage at 50%, development at 50%. The expenditure for the sector under recurrent items, wage and nonwage were UGX 12,647,000 and UGX 10,338,000 respectively. The total expenditure for development. UGX 282,616,000

Reasons for unspent balances on the bank account

The unspent balance is majorly on development grants; funds meant to pay ongoing contracts once it substantially completed.

Highlights of physical performance by end of the quarter

The main activities done during quarter two include:

- Supervision of ongoing projects
- Monitoring of water schemes to check on the functionality status,
- Water quality testings,
- Conducted stakeholders coordination committee meeting,
- Undertook operations and maintenance of water schemes,
- Initiated implementation of sanitation programs under CLTS and
- Office administrative costs.

VOTE: 852 Kapchorwa District

Quarter 2

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	196,472	50%	96,378
District Unconditional Grant Non-Wage	10,000	10,000	5,000	50%	2,500
District Unconditional Grant Wage	344,043	344,043	172,022	50%	86,011
Locally Raised Revenues	15,000	15,000	8,000	53%	4,000
Programme Conditional Grant - Non Wage Recurrent	22,749	22,749	11,450	50%	3,867
Development Revenues	466,042	466,042	26,605	6%	14,500
District Discretionary Equalisation Development Grant	20,000	20,000	10,000	50%	10,000
External Financing	446,042	446,042	16,605	4%	4,500
Total Revenues Shares	857,834	857,834	223,076	26%	110,878
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	344,043	344,043	163,019	47%	78,776
Non Wage	47,749	47,749	16,269	34%	9,188
Development Expenditure					
Domestic Development	20,000	20,000	6,551	33%	6,551
External Financing	446,042	446,042	16604.393	4%	4,500
Total Expenditure	857,834	857,834	202,443	24%	99,016
C: Unspent Balances					
Recurrent Balances	96,378	184912.4525	17,184		
Wage		86,011	9,003	-7,877,647%	
Non Wage		10,367	8,181	-2,002,156%	
Development Balances			3,449		
Domestic Development			3,449	-1,145,100%	
External Financing			0	-11,596,550%	
Total Unspent			20,633	-20,133,401%	

Summary of Department Revenues and Expenditure by Source

VOTE: 852 Kapchorwa District

Quarter 2

SECTION B : Summary by Department

The Total Revenues received in quarter two was 110,878,000 shillings of which 4,000,000 shillings was locally raised revenue , 2,500,000 shillings was District unconditional Grant non-wage 86,011,000 shillings was District unconditional Grant Wage 3,867,000 shillings was program conditional grant non-wage recurrent of the total approved revenue of UGX 857,834,000.

The expenditure in Q2 was UGX 99,016,000 of which, 78,776,000 UGX was wage, 9,188,000UGX was non-wage and 6,551,000 was domestic development and 4,500,000was external finacing.Cumulatively UGX 202,443,000 had been released by Q2 out of a budget of UGX 857,834,000.

Reasons for unspent balances on the bank account

Total unspent balance is 20,633,000 UGX of which, wage was 9,003,,000 UGX, and non-wage of 8,181,000 UGX, domestic development of UGX3,449,000 .This was due to activities rolled in the next quarter and balances for the project whose period is within the defect liability period.

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
- Maintenance of motorcycles

VOTE: 852 Kapchorwa District

Quarter 2

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	103,499	48%	54,540
District Unconditional Grant Non-Wage	4,000	4,000	2,000	50%	1,000
District Unconditional Grant Wage	159,000	159,000	79,500	50%	39,750
Locally Raised Revenues	15,000	15,000	7,000	47%	4,000
Other Transfers from Central Government	16,000	16,000	4,581	29%	4,581
Programme Conditional Grant - Non Wage Recurrent	20,836	20,836	10,418	50%	5,209
Development Revenues	500,000	500,000	479,686	96%	144,798
External Financing	500,000	500,000	479,686	96%	144,798
Total Revenues Shares	714,836	714,836	583,185	82%	199,338
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	159,000	159,000	77,781	49%	39,370
Non Wage	55,836	55,836	19,414	35%	18,914
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	500,000	500,000	362542.8	73%	27,888
Total Expenditure	714,836	714,836	459,738	64%	86,172
C: Unspent Balances					
Recurrent Balances	54,540	111993.022	6,303		
Wage		39,750	1,719	-3,936,999%	
Non Wage		14,790	4,585	-3,272,514%	
Development Balances			117,143		
Domestic Development			0	0%	
External Financing			117,143	-15,143,982%	
Total Unspent			123,447	-45,774,479%	

Summary of Department Revenues and Expenditure by Source

VOTE: 852 Kapchorwa District

Quarter 2

SECTION B : Summary by Department

By end of Q2 FY 2025/26, the Community Based Services Department received Ugx 583,185 000/= against an approved budget of Ugx 714,836 000/=, representing 82% performance. Recurrent revenues amounted to Ugx 103,499 000/= (48%), mainly from District Unconditional Grant Wage (Ugx 79,500 000/=; 50%), Programme Conditional Grant – Non-Wage Recurrent (Ugx 10,418 000/=; 50%), and Locally Raised Revenue (Ugx 7,000 000/=; 47%). Other Transfers from Central Government performed at 29% (Ugx 4,581/16,000). Development revenue from External Financing performed at 96% (Ugx 479,686/500,000), largely due to timely UNICEF releases. Total expenditure stood at Ugx 558,134 000/= against the approved budget of Ugx 714,836 000/=, representing 78% absorption. Recurrent expenditure amounted to Ugx 97,195 000/=, with Wage at 49% (Ugx 77,781/159,000) and Non-Wage at 35% (Ugx 19,414/55,836). Development expenditure under External Financing performed strongly at 92% (Ugx 460,939/500,000).

Reasons for unspent balances on the bank account

Unspent balances of Ugx 25,051 000/= were recorded by end of Q2, mainly arising from wage balances (Ugx 39,750 000/=) due to delayed recruitment and staff movements, and non-wage balances (Ugx 14,790 000/=) resulting from timing differences in implementation of planned activities. Unspent external financing balances (Ugx 18,747 000/=) were due to funds received late in the quarter, with activities scheduled for Q3.

Highlights of physical performance by end of the quarter

The department implemented key community development interventions including support to vulnerable groups under UNICEF-funded programmes, facilitation of community mobilization and sensitization activities, support supervision of women and youth livelihood initiatives, and 2 coordination of child protection and gender-based violence prevention activities in liason with police. Wage and non-wage funds facilitated staff deployment, community outreaches, and monitoring of ongoing social development programmes, held 2 women council meetings,2 Disability council meeting, Supported DCDO & Chairperson elders Council to Jinja, 2 Youth council executive meetings

VOTE: 852 Kapchorwa District

Quarter 2

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	57,578	49%	28,289
District Unconditional Grant Non-Wage	55,000	55,000	27,500	50%	13,750
District Unconditional Grant Wage	42,155	42,155	21,078	50%	10,539
Locally Raised Revenues	20,000	20,000	9,000	45%	4,000
Development Revenues	112,639	112,639	56,320	50%	56,320
District Discretionary Equalisation Development Grant	112,639	112,639	56,320	50%	56,320
Total Revenues Shares	229,794	229,794	113,897	50%	84,608
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	42,155	42,155	13,925	33%	7,823
Non Wage	75,000	75,000	30,425	41%	23,247
Development Expenditure					
Domestic Development	112,639	112,639	13,571	12%	13,571
External Financing	0	0	0	0%	0
Total Expenditure	229,794	229,794	57,921	25%	44,641
C: Unspent Balances					
Recurrent Balances	28,289	60358.971	13,227		
Wage		10,539	7,152	-782,322%	
Non Wage		17,750	6,075	-288,601,186,448,161,500%	
Development Balances			42,749		
Domestic Development			42,749	-4,116,756%	
External Financing			0	0%	
Total Unspent			55,976	-5,707,503%	

Summary of Department Revenues and Expenditure by Source

By end of Q2, the department had an approved budget of UGX 229,794,000, of which UGX 113,897,000 (50%) was released. Recurrent revenues amounted to UGX 57,578,000 (49%), while development revenues totalled UGX 56,320,000 (50%). The releases were in line with the half-year projections. Total expenditure by the end of Q2 stood at UGX 57,921,000 (25%) of the approved budget. Recurrent expenditure was UGX 44,350,000 (38%), comprising UGX 13,925,000 (33%) for wage and UGX 30,425,000 (41%) for non-wage activities. Development expenditure was UGX 13,571,000 (12%), mainly due to delayed implementation of planned development activities.

VOTE: 852 Kapchorwa District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The unspent balances by end of Q2 was UGX 55,976,000 of which UGX 7,152,000 for wage, UGX 6,075,000 for Non-wage and domestic development was UGX 42,749,000. 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 Q3. Domestic development balances was due to implementation whose process was due to start in subsequent quarters.

Highlights of physical performance by end of the quarter

- o TPC Meetings held and minutes prepared
- o Mentoring of LLGs
- o Preparation & submission of Budget Framework Paper(BFP) for FY2026/27
- o Preparation & Submission of Quarterly Performance Report for Quarter 1
- o District Budget Conference for FY2026/27 held
- o Office Operations and maintenance
- o Payment of Utilities
- o Payment of Staff Salaries
- o SPEAR Data Collection
- o Performance Assessment Improvement for LLGs
- o Monitoring of District Development Projects

VOTE: 852 Kapchorwa District

Quarter 2

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	40,500	48%	19,750
District Unconditional Grant Non-Wage	24,000	24,000	12,000	50%	6,000
District Unconditional Grant Wage	43,000	43,000	21,500	50%	10,750
Locally Raised Revenues	18,000	18,000	7,000	39%	3,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	85,000	85,000	40,500	48%	19,750
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	43,000	43,000	18,283	43%	8,710
Non Wage	42,000	42,000	14,107	34%	6,310
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	85,000	85,000	32,390	38%	15,020
C: Unspent Balances					
Recurrent Balances	19,750	36270.191	8,110		
Wage		10,750	3,217	-871,019%	
Non Wage		9,000	4,893	-1,672,000%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			8,110	-3,219,237%	

Summary of Department Revenues and Expenditure by Source

By end Q2 FY 2025/26, the Internal Audit Department had received cumulative releases totaling UGX 40,500,000, representing 38% 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 (50%), District Unconditional Grant (Non-Wage) – UGX 6.000 million (50%), and Locally Raised Revenues – UGX 3.000 million (39%).

Total expenditure amounted to UGX 32,390,000 , equivalent to cumulate percentage of 38% of the annual budget, of which wage expenditure accounted for UGX 8,710,000 giving cumulative percentage of (43%) and non-wage recurrent for UGX 6,310,000 giving cumulative of (34%). There were no development revenues or expenditures during the reporting period.

VOTE: 852 Kapchorwa District

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The total unspent balance is UGX 8,110,000 which comprised of wage UGX 3,217,000 and Non-wage was UGX 4,893,000 .Some of the activities where not done in second quarter but will be done in third quarter subsequently its funds will be spent in third quarter because of time lapse..

Highlights of physical performance by end of the quarter

The department carried out audit at the district departments, 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 2

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	46,462	53%	22,983
District Unconditional Grant Non-Wage	5,000	5,000	2,500	50%	1,250
District Unconditional Grant Wage	34,000	34,000	17,000	50%	8,500
Locally Raised Revenues	10,000	10,000	7,503	75%	3,503
Programme Conditional Grant - Non Wage Recurrent	38,918	38,919	19,459	50%	9,730
Development Revenues	0	0	0	0%	0
Total Revenues Shares	87,918	87,918	46,462	53%	22,983
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	34,000	34,000	16,434	48%	8,196
Non Wage	53,919	53,919	29,463	55%	14,543
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	87,918	87,918	45,896	52%	22,738
C: Unspent Balances					
Recurrent Balances	22,983	44717.9805	566		
Wage		8,500	566	-819,577%	
Non Wage		14,483	0	-2,787,743%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			566	-4,566,651%	

Summary of Department Revenues and Expenditure by Source

VOTE: 852 Kapchorwa District

Quarter 2

SECTION B : Summary by Department

By the end of Quarter 2 FY 2025/26, the Trade, Industry, and Local Development Department received cumulative releases totaling UGX 46,462,000, representing 53% of the approved annual budget of UGX 87,918,000. The releases were entirely recurrent, comprising District Unconditional Grant (Wage) – UGX 8,500,000 (50%), District Unconditional Grant (Non-Wage) – UGX 1,250,000 (50%), Programme Conditional Grant (Non-Wage) – UGX 9,730,000 (50%), and Locally Raised Revenues – UGX 1,000,000 (75%). Total departmental expenditure amounted to UGX 22,738,000, equivalent to 52% of the annual budget, of which UGX 8,196,000 (48%) was spent on wages and UGX 14,543,000 (55%) 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 UGX566,000 which was wage balances only.

Highlights of physical performance by end of the quarter

- Delivery of PDM quarterly reports to the Ministry of Finance, Planning and Economic Development (MOFPED)
- Delivery of Quarterly Departmental Reports to the Ministry of Trade, Industry and Cooperatives
- Purchase of office stationery, Cartridge for small printer and PDMIS Data
- DCO participated in the 25th East African Community MSMEs Trade Fair at Uhuru Gardens Nairobi, Kenya
- Purchased of office furniture (shelve) for PDM
- Conducted a Meeting/Training on operationalization of Presidential Industrial Hub SACCO
- Participated in the 3rd Annual National Microfinance and Savings Groups Conference, November 2025 at Hotel Africana, Kampala
- Conducted a Tourism Stakeholder meetings on client safety during the Christmas festive season
- Visitor number capture at the Tourism attraction sites
- Purchased TILED office Data, padlocks, cleaning and welfare items
- Monitoring and Inspection of Tourism Facilities within Kapchorwa District

VOTE: 852 Kapchorwa District

Quarter 2

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	No Variation
	management of the District Websites maintenance of the ifms computers	No Variation
	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)	No Variation

Expenditures incurred in the Quarter to deliver 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	250
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	1,000	500
Total for Budget Output	13,000	3,000
Wage	0	0
Non-Wage	13,000	3,000
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	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 852 Kapchorwa District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 14 Public Sector Transformation		
Key Service Area: 000003 Facilities Management		
PIAP Output: 14060111 Property Management Expenses and utilities paid		
	Payment of Guards	No Variation
	Payment of office utilities	No Variation
	Payment of Litigation costs	No Variation
	Construction of Administration Block	No Variation

Expenditures incurred in the Quarter to deliver 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	9,969
222001 Information and Communication Technology Services.	22,433	0
223004 Guard and Security services	5,000	1,200
223005 Electricity	10,000	5,000
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 Budget Output	785,031	16,169
	Wage	0
	Non-Wage	16,169
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

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

Expenditures incurred in the Quarter to deliver 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	1,400

VOTE: 852 Kapchorwa District

Quarter 2

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	250
222001 Information and Communication Technology Services.	800	400
227001 Travel inland	2,000	400
Total for Budget Output	14,000	2,650
Wage	0	0
Non-Wage	14,000	2,650
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	No Variation
travel inland	No Variation
Information and Communication Technology Supplies purchase of the a laptop	No Variation
Printing, Stationery, Photocopying and Binding and other secretatrial services	No Variation
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	300
221011 Printing, Stationery, Photocopying and Binding	2,940	1,000
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	500	500
222002 Postage and Courier	60	0
227001 Travel inland	6,584	1,521
Total for Budget Output	12,584	3,321
Wage	0	0
Non-Wage	12,584	3,321
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

VOTE: 852 Kapchorwa District

Quarter 2

Department: 010 Administration

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

PIAP Output: 14060110 Communication and Public Relations Coordinated

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

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	3,584	0
221009 Welfare and Entertainment	416	0
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	4,000	500
227001 Travel inland	2,000	700
Total for Budget Output	10,500	1,200
Wage	0	0
Non-Wage	10,500	1,200
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	No Variation
--	--------------

PIAP Output: 14060102 Staff salaries and related costs paid

payment of staff salaries , pension and gratuity	No Variation
--	--------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	732,856	177,051
273104 Pension	2,090,427	408,168
273105 Gratuity	930,127	239,669
Total for Budget Output	3,753,410	824,888
Wage	732,856	177,051
Non-Wage	3,020,554	647,837
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`	No Variation
Small Office Equipment purchase of cabinets , office trays , staplers , punching and stapling machines	No Variation

VOTE: 852 Kapchorwa District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14010402 Community scorecard implemeted		
	Monitoring and Supervision of capital work	No Variation
	Fuel, Lubricants and Oils maintenance of the vehicles	No Variation
	office maintenance	No Variation
PIAP Output: 14060105 Human Resources managed		
	staff attendance	No Variation
	Systems Recurrent costs - payroll printing , HCM payroll processes	No Variation

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	400	200
221009 Welfare and Entertainment	1,000	400
221011 Printing, Stationery, Photocopying and Binding	2,000	750
222001 Information and Communication Technology Services.	1,000	500
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	33,234	12,383
227004 Fuel, Lubricants and Oils	14,500	6,175
228002 Maintenance-Transport Equipment	8,000	1,725
228004 Maintenance-Other Fixed Assets	600	0
Total for Budget Output	75,734	25,883
Wage	0	0
Non-Wage	60,000	21,245
GoU Dev	0	0
Ext Finance	15,734	4,638

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

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	250

VOTE: 852 Kapchorwa District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	4,000	500
225101 Consultancy Services	10,000	0
227001 Travel inland	14,000	5,400
227004 Fuel, Lubricants and Oils	14,000	50
263402 Transfer to Other Government Units	0	104,780
Total for Budget Output	43,000	110,980
Wage	0	0
Non-Wage	43,000	44,487
GoU Dev	0	66,493
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	No Variation
9.1.1.12.14:upgrade and maintenance of ICT systems (Hard ware and Soft ware)	No Variation
Functional and technical support to HCM end users	No Variation
Strategic Output 3.4.1: 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	7,343
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	1,960
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	6,248	2,750
Total for Budget Output	34,738	14,053
Wage	0	0
Non-Wage	20,000	6,710
GoU Dev	14,738	7,343
Ext Finance	0	0
Total for Department	4,743,996	1,002,143
Wage	732,856	177,051

VOTE: 852 Kapchorwa District

Quarter 2

Non-Wage	3,412,312	746,619
GoU Dev	583,094	73,836
Ext Finance	15,734	4,638

VOTE: 852 Kapchorwa District

Quarter 2

Department: 020 Finance

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

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 activities	HIV mainstreaming activities	N/A
------------------------------	------------------------------	-----

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,410	705
Total for Budget Output	1,410	705
Wage	0	0
Non-Wage	1,410	705
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

	Payment of staff salaries for 3 months of October, November and December	No variation
--	--	--------------

Increased Local revenue	NA
-------------------------	----

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

Item	Approved Budget	Spent
211101 General Staff Salaries	152,471	38,181
221011 Printing, Stationery, Photocopying and Binding	4,271	835
221015 Financial and related losses	15,000	4,000
223005 Electricity	2,000	0
224004 Beddings, Clothing, Footwear and related Services	1,590	482
227001 Travel inland	25,000	7,000
227004 Fuel, Lubricants and Oils	8,000	5,444
Total for Budget Output	208,332	55,942
Wage	152,471	38,181
Non-Wage	55,861	17,761
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 2

Department: 020 Finance

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

PIAP Output: 18020101 Increased Domestic revenue

Increase LR and reports submitted	No variation
-----------------------------------	--------------

PIAP Output: 18020201 Local Government own source revenue growth

District Charging policy in place	NA
-----------------------------------	----

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	1,570
221009 Welfare and Entertainment	1,000	500
221012 Small Office Equipment	1,000	250
227001 Travel inland	30,000	7,574
227004 Fuel, Lubricants and Oils	10,000	1,000
228002 Maintenance-Transport Equipment	3,000	1,500
Total for Budget Output	50,000	12,394
Wage	0	0
Non-Wage	50,000	12,394
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	Preparation of budgets including supplementary, Warrants submitted for funds received	No variation
Preparation of budgets including supplementary	Preparation of budgets including supplementary, Warrants submitted for funds received	N.A

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 UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
221016 Systems Recurrent costs	30,000	11,735
313121 Non-Residential Buildings - Improvement	60,000	0
Total for Budget Output	94,000	13,735
Wage	0	0
Non-Wage	34,000	13,735
GoU Dev	60,000	0

VOTE: 852 Kapchorwa District

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	353,74282,776
	Wage	152,47138,181
	Non-Wage	141,27144,595
	GoU Dev	60,0000
	Ext Finance	00

VOTE: 852 Kapchorwa District

Quarter 2

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

Two District Land Board Meetings held	One District Land Board Meeting held	Other meeting to be held in Q 3
---------------------------------------	--------------------------------------	---------------------------------

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,560	3,280
221009 Welfare and Entertainment	600	300
221011 Printing, Stationery, Photocopying and Binding	200	100
227001 Travel inland	1,841	905
Total for Budget Output	9,201	4,585
Wage	0	0
Non-Wage	9,201	4,585
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

20	NA
----	----

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

Item	Approved Budget	Spent
227001 Travel inland	448	0
Total for Budget Output	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	Two Contracts Committee meetings held	There was much business to warrant two meetings
---------------------------------------	---------------------------------------	---

VOTE: 852 Kapchorwa District

Quarter 2

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	750
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 Budget Output	9,701	2,350
Wage	0	0
Non-Wage	9,701	2,350
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

10 DSC meetings held	0 DSC meeting held	There was no pending business for the DSC
----------------------	--------------------	---

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	2,920
221001 Advertising and Public Relations	3,820	0
221008 Information and Communication Technology Supplies.	4,000	1,970
221009 Welfare and Entertainment	5,640	2,570
221011 Printing, Stationery, Photocopying and Binding	2,140	1,069
221012 Small Office Equipment	1,000	500
222001 Information and Communication Technology Services.	1,600	800
224004 Beddings, Clothing, Footwear and related Services	300	150
227001 Travel inland	6,992	750
Total for Budget Output	43,252	10,729
Wage	0	0
Non-Wage	18,000	5,198
GoU Dev	25,252	5,531
Ext Finance	0	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

VOTE: 852 Kapchorwa District

Quarter 2

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	Payment of staff salaries for October to December 2025 done	N/A
Two Council meeting held	One Council meeting held	Other meetings differed to Q 3
Two Committee meetings held	One Council Committee meeting held	Other meetings differed to Q 3
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	51,873
211105 Ex-Gratia for Political leaders.	216,300	53,865
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	110
211107 Boards, Committees and Council Allowances	61,192	13,100
221005 Official Ceremonies and State Functions	800	200
221007 Books, Periodicals & Newspapers	712	0
221008 Information and Communication Technology Supplies.	800	0
221009 Welfare and Entertainment	3,400	850
221011 Printing, Stationery, Photocopying and Binding	1,548	300
222001 Information and Communication Technology Services.	3,000	310
224004 Beddings, Clothing, Footwear and related Services	800	275
227001 Travel inland	15,540	920
227004 Fuel, Lubricants and Oils	34,660	12,665
228002 Maintenance-Transport Equipment	5,000	1,065
Total for Budget Output	562,768	135,533
Wage	207,016	51,873
Non-Wage	355,752	83,660
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

Two LGPAC meetings held	NA	
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	13,120	5,280
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	3,681	1,720

VOTE: 852 Kapchorwa District

Quarter 2

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
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,600	400
227001 Travel inland	5,000	1,640
Total for Budget Output	28,401	9,040
Wage	0	0
Non-Wage	8,401	3,180
GoU Dev	20,000	5,860
Ext Finance	0	0
Total for Department	653,772	162,237
Wage	207,016	51,873
Non-Wage	401,505	98,973
GoU Dev	45,252	11,391
Ext Finance	0	0

VOTE: 852 Kapchorwa District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.	Farmers were trained on how to practice climate resilient farming technics.	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	800
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	4,000	800
Wage	0	0
Non-Wage	4,000	800
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	
Facilitation of agricultural extension staff for 3 months.	NA	
Coordination and administrative activities for smooth running of production department 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.	salary payment to 32 agricultural extension staff for3 months done. Facilitation of agricultural extension staff for3 months done. Payments to parish development committees and parish chiefs facilitation allowance for PDM work/Coordination also done.	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,355,690	329,475
221002 Workshops, Meetings and Seminars	20,000	0
221011 Printing, Stationery, Photocopying and Binding	2,012	950
222001 Information and Communication Technology Services.	1,800	615
223005 Electricity	1,600	800
223006 Water	1,600	786

VOTE: 852 Kapchorwa District

Quarter 2

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
224003 Agricultural Supplies and Services	146,829	19,901
227001 Travel inland	309,779	59,463
227004 Fuel, Lubricants and Oils	60,182	10,275
Total for Budget Output	1,899,492	422,264
Wage	1,355,690	329,475
Non-Wage	367,194	70,236
GoU Dev	77,344	19,901
Ext Finance	99,264	2,652

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 NA

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 Budget Output	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

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

VOTE: 852 Kapchorwa District

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 the quarter	NA
implementation of farmer field school	2 farmer field schools implemented	NA
linkages with irrigation equipment suppliers during quarter	6 irrigation demo sites maintained and supported.	NA
Transformation into farmer business schools	2 Micro irrigation demo sites transformed into farmer business schools	NA
continuous monthly extension visits to all beneficiary farmers.	Monthly extension visits to all beneficiary farmers done during quarter done.	NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	19,257	4,629
225204 Monitoring and Supervision of capital work	83,314	13,492
Total for Budget Output	102,571	18,121
Wage	0	0
Non-Wage	0	0
GoU Dev	102,571	18,121
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

implementation work for Construction of a permanent gate at production offices NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
312149 Other Land Improvements - Acquisition	10,964	0
Total for Budget Output	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

VOTE: 852 Kapchorwa District

Quarter 2

Department: 040 Production and Marketing

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

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

30	30	NA
----	----	----

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	52,452
Total for Budget Output	127,633	52,452
Wage	0	0
Non-Wage	127,633	52,452
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,146,461	493,636
Wage	1,355,690	329,475
Non-Wage	500,627	123,488
GoU Dev	190,879	38,021
Ext Finance	99,264	2,652

VOTE: 852 Kapchorwa District

Quarter 2

Department: 050 Health

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

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

Transfers to lower health units	Transfers to lower health units	No Variation
Construction of OPD at Chepterech HCII	Construction of OPD at Chepterech HCII	No Variation
27% of sick children managed by VHTs	27% of sick children managed by VHTs	No Variation

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

1	1 Quarterly health staff meeting held	No Variation
---	---------------------------------------	--------------

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	3,405	1,082
228001 Maintenance-Buildings and Structures	66,432	0
263308 Sector Conditional Grant (Non-Wage)	197,404	49,351
Total for Budget Output	267,241	50,433
Wage	0	0
Non-Wage	197,404	49,351
GoU Dev	69,837	1,082
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
----------------------	----------------------	--------------

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	No Variation
-------------------------------	-------------------------------	--------------

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 conducted	No Variation
1 quarterly HSD monitoring and supervision	1 quarterly HSD monitoring and supervision	No Variation
Kapchorwa hospital operations expenses	Kapchorwa hospital operations expenses	No Variation
3 Monthly staff meetings held	3 Monthly staff meetings	No Variation
1 quarterly hospital board meeting	1 quarterly hospital board meeting	No Variation

VOTE: 852 Kapchorwa District

Quarter 2

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 Budget Output	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

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
367 Staff paid salaries	Payment of staff salaries	No Variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	8,393,658	2,095,183
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	2,000	101
221011 Printing, Stationery, Photocopying and Binding	3,242	811
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	2,000	1,000
223005 Electricity	2,000	500
223006 Water	500	125
224004 Beddings, Clothing, Footwear and related Services	2,000	500
227001 Travel inland	19,230	4,956
228002 Maintenance-Transport Equipment	8,000	1,400
Total for Budget Output	8,435,130	2,105,076
Wage	8,393,658	2,095,183
Non-Wage	41,472	9,893
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

VOTE: 852 Kapchorwa District

Quarter 2

Department: 050 Health

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

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 Budget Output	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	2,377,892
Wage	8,393,658	2,095,183
Non-Wage	1,130,299	281,627
GoU Dev	69,837	1,082
Ext Finance	550,000	0

VOTE: 852 Kapchorwa District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in 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 in Kapchorwa District	No Variation
---	--------------

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

Item	Approved Budget	Spent
221003 Staff Training	1,232	395
Total for Budget Output	1,232	395
Wage	0	0
Non-Wage	1,232	395
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

Teachers to be recruited to primary schools	No recruitment conducted for FY2025/26.It is still in the process
---	---

Payment of staff Salaries for primary	No Variation
---------------------------------------	--------------

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,464,604	634,815
263402 Transfer to Other Government Units	15,000	10,890
Total for Budget Output	2,479,604	645,705
Wage	2,464,604	634,815
Non-Wage	15,000	10,890
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

Transfer of capitation grants to 24 Primary Schools	Capitation Transfers to schools	No variation
1	1	1

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	116,128	0

VOTE: 852 Kapchorwa District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	422,380	0
Total for Budget Output	538,508	0
Wage	0	0
Non-Wage	538,508	0
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	No Variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	1,744	203
263308 Sector Conditional Grant (Non-Wage)	604,540	0
Total for Budget Output	606,284	203
Wage	0	0
Non-Wage	606,284	203
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

	Payment of salaries for secondary school Staff	No variation
	6 Government aided secondary schools	No variation
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,540,376	937,868
Total for Budget Output	3,540,376	937,868
Wage	3,540,376	937,868
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 852 Kapchorwa District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 Conducted	No Variation
	Development of school improvement plans	No Variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	900	0
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	900	0
221017 Membership dues and Subscription fees.	400	0
227001 Travel inland	9,376	0
Total for Budget Output	12,176	0
Wage	0	0
Non-Wage	12,176	0
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	No Variation
	13 primary schools inspected one per term by inspectors	No Variation as other schools will be inspected in other Quarters

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	55,000	13,781
227001 Travel inland	5,300	0
228002 Maintenance-Transport Equipment	3,019	0
Total for Budget Output	63,319	13,781
Wage	55,000	13,781
Non-Wage	8,319	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

VOTE: 852 Kapchorwa District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
	Monitoring of Capital works for Education Projects	NA
	Construction and renovation of structures in Primary schools	No Variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	7,791	3,895	
312121 Non-Residential Buildings - Acquisition	147,971	0	
Total for Budget Output	155,763	3,895	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	155,763	3,895	
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	No Variation
	Participating in sports at Schools,Zonal,District and National LEVEL	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221003 Staff Training	10,000	91	
221008 Information and Communication Technology Supplies.	900	0	
221009 Welfare and Entertainment	13,050	0	
221011 Printing, Stationery, Photocopying and Binding	900	0	
221012 Small Office Equipment	2,000	0	
221017 Membership dues and Subscription fees.	650	0	
227001 Travel inland	22,000	0	
228002 Maintenance-Transport Equipment	7,500	0	
273102 Incapacity, death benefits and funeral expenses	3,000	1,000	
Total for Budget Output	60,000	1,091	
Wage	0	0	
Non-Wage	60,000	1,091	
GoU Dev	0	0	
Ext Finance	0	0	

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

VOTE: 852 Kapchorwa District

Quarter 2

Department: 060 Education

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

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

Data Collection for SNE Learners	No Variation
----------------------------------	--------------

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,460,261	1,602,938
Wage	6,059,980	1,586,463
Non-Wage	1,244,519	12,580
GoU Dev	155,763	3,895
Ext Finance	0	0

VOTE: 852 Kapchorwa District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in 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 staff salaries	None
Routine maintainance of District roads	Routine maintenance of District roads	None
URF Transfers to lower local governments	URF Transfers to lower local governments	warranting done late

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

Item	Approved Budget	Spent
211101 General Staff Salaries	200,848	47,774
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	27,157
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Budget Output	275,456	74,931
Wage	200,848	47,774
Non-Wage	74,608	27,157
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

N / A

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

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

VOTE: 852 Kapchorwa District

Quarter 2

Department: 070 Roads and Engineering

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

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

4.6	4.6km of roads Maintained	None
-----	---------------------------	------

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,000	9,597
221001 Advertising and Public Relations	1,000	500
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	2,980	825
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
223003 Rent-Produced Assets-to private entities	60,000	23,180
223004 Guard and Security services	800	200
223005 Electricity	800	0
223006 Water	700	0
224010 Protective Gear	4,800	0
225202 Environment Impact Assessment for Capital Works	4,000	748
225203 Appraisal and Feasibility Studies for Capital Works	5,000	0
225204 Monitoring and Supervision of capital work	8,420	1,269
227001 Travel inland	7,500	1,207
228001 Maintenance-Buildings and Structures	794,000	231,437
228002 Maintenance-Transport Equipment	3,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	22,890
228004 Maintenance-Other Fixed Assets	1,000	300
Total for Budget Output	1,000,000	293,153
Wage	0	0
Non-Wage	1,000,000	293,153
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,321,648	368,084
Wage	200,848	47,774
Non-Wage	1,120,800	320,310
GoU Dev	0	0
Ext Finance	0	0

VOTE: 852 Kapchorwa District

Quarter 2

Department: 080 Water

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

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 Budget Output	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

0NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	12,000	5,417
Total for Budget Output	12,000	5,417
Wage	0	0
Non-Wage	0	0
GoU Dev	12,000	5,417
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 12030901 Existing water supply facilities rehabilitated

3NANone

3NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	60,000	12,647
Total for Budget Output	60,000	12,647
Wage	60,000	12,647
Non-Wage	0	0

VOTE: 852 Kapchorwa District

Quarter 2

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

1	NA	None
---	----	------

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,300	3,300
221002 Workshops, Meetings and Seminars	28,064	7,691
221008 Information and Communication Technology Supplies.	1,255	0
221009 Welfare and Entertainment	1,000	300
221011 Printing, Stationery, Photocopying and Binding	800	400
222001 Information and Communication Technology Services.	2,000	0
223004 Guard and Security services	600	200
223005 Electricity	600	150
223006 Water	600	150
224004 Beddings, Clothing, Footwear and related Services	800	230
225204 Monitoring and Supervision of capital work	25,700	12,684
227001 Travel inland	40,463	17,888
228001 Maintenance-Buildings and Structures	800	200
228002 Maintenance-Transport Equipment	6,300	0
228004 Maintenance-Other Fixed Assets	37,233	18,616
312135 Water Plants, pipelines and sewerage networks - Acquisition	631,882	222,928
Total for Budget Output	781,396	284,736
Wage	0	0
Non-Wage	49,117	10,338
GoU Dev	732,280	274,399
Ext Finance	0	0
Total for Department	854,141	302,801
Wage	60,000	12,647
Non-Wage	49,862	10,338
GoU Dev	744,280	279,816
Ext Finance	0	0

VOTE: 852 Kapchorwa District

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	
PIAP Output: 06030306 Wetlands mapped across the country and the National wetland Inventory updated		
1 Inventory Report	one inventory report produced	No variation
1 Mapping interventions on wetlands	1 Mapping interventions on wetlands	No variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	5,000	301
227001 Travel inland	12,500	6,250
228001 Maintenance-Buildings and Structures	2,500	0
Total for Budget Output	20,000	6,551
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	6,551
Ext Finance	0	0

Key Service Area: 000078 Land Management

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

100 applications received so far		Process for CCO production is still ongoing
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	387,169	0
Total for Budget Output	387,169	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	387,169	0

Key Service Area: 000089 Climate Change Mitigation

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

1 green efficient technologies conducted	No variation
--	--------------

VOTE: 852 Kapchorwa District

Quarter 2

Department: 090 Natural Resources

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	22,749	5,138
Total for Budget Output	22,749	5,138
Wage	0	0
Non-Wage	22,749	5,138
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	1 Hectares of river banks restored	No variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,250
Total for Budget Output	2,000	1,250
Wage	0	0
Non-Wage	2,000	1,250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030102 Degraded landscapes restored		
	6 hectares of degraded landscapes restored	No variation

PIAP Output: 06030304 Degraded wetlands restored		
4 Hectares of wetland restored	3 hectares of wetlands restored	No variation

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 hectare of river bank restored	No variation

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0

VOTE: 852 Kapchorwa District

Quarter 2

Department: 090 Natural Resources

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

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

	1 Environmental compliance audits conducted	No variation
	3 projects screened	No variation
no	3 projects mainstreamed for environmental and social compliance	No variation
	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	0
221008 Information and Communication Technology Supplies.	20,000	4,500
312231 Office Equipment - Acquisition	20,000	0
Total for Budget Output	58,873	4,500
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	58,873	4,500

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	1 physical planning meetings held	No variation
-----------------------------------	-----------------------------------	--------------

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	500
227001 Travel inland	3,000	0
Total for Budget Output	8,000	500
Wage	0	0
Non-Wage	8,000	500
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

VOTE: 852 Kapchorwa District

Quarter 2

Department: 090 Natural Resources

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

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

HIV/AIDS Mainstreaming in development projects	HIV/AIDS Mainstreaming in development projects	No variation
--	--	--------------

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

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

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

2 EIA Monitoring conducted	No variation
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	78,776
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	200	0
223006 Water	600	300
224004 Beddings, Clothing, Footwear and related Services	1,000	250
227001 Travel inland	4,000	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	750
Total for Budget Output	356,843	81,076
Wage	344,043	78,776
Non-Wage	12,800	2,300
GoU Dev	0	0
Ext Finance	0	0
Total for Department	857,834	99,016
Wage	344,043	78,776

VOTE: 852 Kapchorwa District

Quarter 2

Non-Wage	47,749	9,188
GoU Dev	20,000	6,551
Ext Finance	446,042	4,500

VOTE: 852 Kapchorwa District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 abandonment of negative culturalpractices	NA	
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 abandonment	NA	
PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of		
20	NA	
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
	NA	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10,000	2,000
227001 Travel inland	30,000	0
227004 Fuel, Lubricants and Oils	10,000	3,315
Total for Budget Output	50,000	5,315
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	50,000	5,315

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	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,882
Total for Budget Output	2,000	1,882
Wage	0	0
Non-Wage	2,000	1,882
GoU Dev	0	0

VOTE: 852 Kapchorwa District

Quarter 2

Department: 100 Community Based Services

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

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 NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	159,000	39,370
221008 Information and Communication Technology Supplies.	12,000	2,000
221009 Welfare and Entertainment	12,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	3,130
222001 Information and Communication Technology Services.	2,000	1,150
223005 Electricity	1,000	500
223006 Water	1,000	0
227001 Travel inland	60,000	0
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	267,000	46,150
Wage	159,000	39,370
Non-Wage	8,000	3,000
GoU Dev	0	0
Ext Finance	100,000	3,780

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

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	17,836	8,879
Total for Budget Output	17,836	8,879
Wage	0	0
Non-Wage	17,836	8,879
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

VOTE: 852 Kapchorwa District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children		
2 sub counties trained on case management	NA	
Expenditures incurred in the Quarter to deliver 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	3,153
Total for Budget Output	16,000	3,153
Wage	0	0
Non-Wage	16,000	3,153
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	NA	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	15,000	3,000
221012 Small Office Equipment	5,000	0
227001 Travel inland	280,000	12,293
227004 Fuel, Lubricants and Oils	60,000	4,500
Total for Budget Output	360,000	19,793
Wage	0	0
Non-Wage	10,000	1,000
GoU Dev	0	0
Ext Finance	350,000	18,793

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	
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	2,000	1,000
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000

VOTE: 852 Kapchorwa District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	714,83686,172
	Wage	159,00039,370
	Non-Wage	55,83618,914
	GoU Dev	00
	Ext Finance	500,00027,888

VOTE: 852 Kapchorwa District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in 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

Strengthen rollout of HIV/Aids activities in the district	Strengthen rollout of HIV/Aids activities in the district	No Variation
---	---	--------------

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	700	0
Total for Budget Output	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	12 LLGs Gender and Equity responsive plans	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 plan	No Variation
Payment of staff Salaries	Payment of staff Salaries	No Variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	42,155	7,823
221008 Information and Communication Technology Supplies.	5,000	1,000
221009 Welfare and Entertainment	8,000	2,000
221011 Printing, Stationery, Photocopying and Binding	5,600	2,645
221012 Small Office Equipment	1,200	300
221016 Systems Recurrent costs	1,000	0
222001 Information and Communication Technology Services.	6,000	1,100
223005 Electricity	400	0
227001 Travel inland	8,000	1,995
227004 Fuel, Lubricants and Oils	14,000	7,000
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 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	175,31923,863
	Wage	42,1557,823
	Non-Wage	50,00016,040
	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 Developed	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	4,841
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	2,738	1,368
Total for Budget Output	16,038	6,209
Wage	0	0
Non-Wage	1,300	0
GoU Dev	14,738	6,209
Ext Finance	0	0

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

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,000	490
221011 Printing, Stationery, Photocopying and Binding	6,000	1,000
227001 Travel inland	15,369	6,401
Total for Budget Output	27,369	7,891
Wage	0	0
Non-Wage	20,000	4,207
GoU Dev	7,369	3,684

VOTE: 852 Kapchorwa District

Quarter 2

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

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)	Increased use of non traditional data sources (eg. Big data in the production of statistics)	No Variation
Updated NSI District Indicators	Updated NSI District Indicators	No Variation
1 Updated Administrative data and Statistics	1 Updated Administrative data and Statistics	No Variation
Quality data and Statistics Produced from non traditional data sources	Quality data and Statistics Produced from non traditional data sources	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) provided	No Variation

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

Item	Approved Budget	Spent
227001 Travel inland	7,000	5,000
227004 Fuel, Lubricants and Oils	3,369	1,678
Total for Budget Output	10,369	6,678
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	7,369	3,678
Ext Finance	0	0
Total for Department	229,794	44,641
Wage	42,155	7,823
Non-Wage	75,000	23,247
GoU Dev	112,639	13,571
Ext Finance	0	0

VOTE: 852 Kapchorwa District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in 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

HIV/AIDS mainstreaming activities conducted	NA
---	----

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	200	0
Total for Budget Output	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 for 3 months done	No variation
1 Audit report prepared and submitted to different stake holders	No variation
monitoring and supervision of projects and activities done	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	43,000	8,710
221008 Information and Communication Technology Supplies.	1,200	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,200	300
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	50
225204 Monitoring and Supervision of capital work	8,400	0
227001 Travel inland	15,100	2,785
227004 Fuel, Lubricants and Oils	1,000	0
228002 Maintenance-Transport Equipment	600	0

VOTE: 852 Kapchorwa District

Quarter 2

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	1,000
263402 Transfer to Other Government Units	7,000	1,750
Total for Budget Output	84,800	15,020
Wage	43,000	8,710
Non-Wage	41,800	6,310
GoU Dev	0	0
Ext Finance	0	0
Total for Department	85,000	15,020
Wage	43,000	8,710
Non-Wage	42,000	6,310
GoU Dev	0	0
Ext Finance	0	0

VOTE: 852 Kapchorwa District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

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

PIAP Output: 05040102 Apprenticeship programmes conducted

NA	NA	NA
NA	1 inspection activity conducted	No variation
NA	1 Awareness and sensitization meeting conducted	No variation
No out put revised	1 Capacity building activity conducted on client handling	No Variation
No out puts revised	4 Tourism Facilities inspected	No variation

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,300	2,270
221011 Printing, Stationery, Photocopying and Binding	1,700	425
227001 Travel inland	7,318	2,077
Total for Budget Output	13,318	4,772
Wage	0	0
Non-Wage	13,318	4,772
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

NA	1 promotional material produced	No variations
NA	Quarterly visitor numbers captured	No variations
NA	1 awareness meeting conducted	No variations
NA	1 Promotion conducted	No variations
NA	1 Promotional activity conducted	No variations

PIAP Output: 05040102 Apprenticeship programmes conducted

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

VOTE: 852 Kapchorwa District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

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	1,355	
221012 Small Office Equipment	841	340	
222001 Information and Communication Technology Services.	541	0	
227001 Travel inland	1,459	365	
Total for Budget Output	7,318	2,060	
Wage	0	0	
Non-Wage	7,318	2,060	
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

NA	1 association created	No variation
NA	4 AGMs conducted	No variation
No output revised	Capacity of MSMEs build	No variation
No output revised	2 Sensitization meetings conducted	No variation
No outputs revised	2 Capacity meetings conducted	No variation

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	8,196	
221002 Workshops, Meetings and Seminars	8,284	2,533	
221011 Printing, Stationery, Photocopying and Binding	2,400	465	
227001 Travel inland	22,298	4,714	
Total for Budget Output	66,982	15,907	
Wage	34,000	8,196	
Non-Wage	32,982	7,711	

VOTE: 852 Kapchorwa District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

NA	NA
NA	NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221010 Special Meals and Drinks		300	0
Total for Budget Output		300	0
	Wage	0	0
	Non-Wage	300	0
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		87,918	22,738
	Wage	34,000	8,196
	Non-Wage	53,919	14,543
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 852 Kapchorwa District

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	3,500
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
222001 Information and Communication Technology Services.	2,000	990
227001 Travel inland	1,000	500
Total for Budget Output	13,000	5,990
Wage	0	0
Non-Wage	13,000	5,990
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	sensitization on HIV/AIDs	No variation
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 Budget Output	2,000	0

VOTE: 852 Kapchorwa District

Quarter 2

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 Blok	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	34,969
222001 Information and Communication Technology Services.	22,433	0
223004 Guard and Security services	5,000	2,400
223005 Electricity	10,000	5,000
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 Budget Output	785,031	42,369
	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 2

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	1,800
221009 Welfare and Entertainment	500	400
221011 Printing, Stationery, Photocopying and Binding	3,200	1,500
222001 Information and Communication Technology Services.	800	500
227001 Travel inland	2,000	800
Total for Budget Output	14,000	5,000
Wage	0	0
Non-Wage	14,000	5,000
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	800
221011 Printing, Stationery, Photocopying and Binding	2,940	1,800
221012 Small Office Equipment	1,000	600

VOTE: 852 Kapchorwa District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	500	500
222002 Postage and Courier	60	0
227001 Travel inland	6,584	3,042
Total for Budget Output	12,584	6,742
Wage	0	0
Non-Wage	12,584	6,742
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	1,000
227001 Travel inland	2,000	1,500
Total for Budget Output	10,500	2,735
Wage	0	0
Non-Wage	10,500	2,735
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
--	--	--------------

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

VOTE: 852 Kapchorwa District

Quarter 2

Department: 010 Administration

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	732,856	359,523
273104 Pension	2,090,427	804,629
273105 Gratuity	930,127	458,537
Total for Budget Output	3,753,410	1,622,689
Wage	732,856	359,523
Non-Wage	3,020,554	1,263,166
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 office maintenance	Fuel, Lubricants and Oils maintenance of the vehicles 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 *UShs Thousand*

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	400	200
221009 Welfare and Entertainment	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
222001 Information and Communication Technology Services.	1,000	500
225204 Monitoring and Supervision of capital work	15,000	7,500
227001 Travel inland	33,234	16,338
227004 Fuel, Lubricants and Oils	14,500	8,300
228002 Maintenance-Transport Equipment	8,000	4,225

VOTE: 852 Kapchorwa District

Quarter 2

Department: 010 Administration

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

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

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	600	500
Total for Budget Output	75,734	40,063
Wage	0	0
Non-Wage	60,000	35,425
GoU Dev	0	0
Ext Finance	15,734	4,638

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	2 field monitoring conducted	No Variation
15 Health facilities monitored 1per quarter for service delivery	15 Health facilities monitored 1per 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	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	500
222001 Information and Communication Technology Services.	4,000	1,500
225101 Consultancy Services	10,000	5,000
227001 Travel inland	14,000	10,400
227004 Fuel, Lubricants and Oils	14,000	1,200
263402 Transfer to Other Government Units	0	150,717
Total for Budget Output	43,000	169,317
Wage	0	0
Non-Wage	43,000	90,368
GoU Dev	0	78,950
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

VOTE: 852 Kapchorwa District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 17040104 Human Resource function in LGs strengthened		
management of the District Websites maintenance of the ifms computers	Management of the District Websites maintenance of the ifms computers	No Variation
9.1.1.12.14:upgrade and maintenance of ICT systems (Hard ware and Soft ware)	9.1.1.12.14:upgrade and maintenance of ICT systems (Hard ware and Soft ware)	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	Strategic Output 3.4.1: Improved efficiency, effectiveness in Payroll management in Public Service	No Variation

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

Item	Approved Budget	Spent
221003 Staff Training	14,738	7,343
221008 Information and Communication Technology Supplies.	4,011	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
221016 Systems Recurrent costs	5,741	1,960
222001 Information and Communication Technology Services.	2,000	1,000
227001 Travel inland	6,248	3,500
Total for Budget Output	34,738	16,803
Wage	0	0
Non-Wage	20,000	9,460
GoU Dev	14,738	7,343
Ext Finance	0	0
Total for Department	4,743,996	1,911,707
Wage	732,856	359,523
Non-Wage	3,412,312	1,461,255
GoU Dev	583,094	86,293
Ext Finance	15,734	4,638

VOTE: 852 Kapchorwa District

Quarter 2

Department: 020 Finance

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

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 activities	HIV mainstreaming activities	N/A
------------------------------	------------------------------	-----

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,410	705
Total for Budget Output	1,410	705
Wage	0	0
Non-Wage	1,410	705
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 revenue	Payment of staff salaries for 3 months of October, November and December	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	152,471	76,142
221011 Printing, Stationery, Photocopying and Binding	4,271	1,635
221015 Financial and related losses	15,000	4,000
223005 Electricity	2,000	1,000
224004 Beddings, Clothing, Footwear and related Services	1,590	795
227001 Travel inland	25,000	14,000
227004 Fuel, Lubricants and Oils	8,000	6,000
Total for Budget Output	208,332	103,572
Wage	152,471	76,142
Non-Wage	55,861	27,430
GoU Dev	0	0

VOTE: 852 Kapchorwa District

Quarter 2

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

Increase LR and reports submitted	No variation
-----------------------------------	--------------

PIAP Output: 18020201 Local Government own source revenue growth

District Charging policy in place	District Charging policy in place	NA
-----------------------------------	-----------------------------------	----

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	2,500
221009 Welfare and Entertainment	1,000	500
221012 Small Office Equipment	1,000	500
227001 Travel inland	30,000	15,000
227004 Fuel, Lubricants and Oils	10,000	1,000
228002 Maintenance-Transport Equipment	3,000	1,500
Total for Budget Output	50,000	21,000
Wage	0	0
Non-Wage	50,000	21,000
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	Preparation of budgets including supplementary, Warrants submitted for funds received	No variation
Preparation of budgets including supplementary	Preparation of budgets including supplementary, Warrants submitted for funds received	N.A

PIAP Output: 18020101 Increased Domestic revenue

Local Government own source revenue growth

Local Government own source revenue growth

Local Government own source revenue growth

VOTE: 852 Kapchorwa District

Quarter 2

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
221011 Printing, Stationery, Photocopying and Binding	4,000	2,000
221016 Systems Recurrent costs	30,000	13,997
313121 Non-Residential Buildings - Improvement	60,000	0
Total for Budget Output	94,000	15,997
Wage	0	0
Non-Wage	34,000	13,997
GoU Dev	60,000	0
Ext Finance	0	0
Total for Department	353,742	141,274
Wage	152,471	76,142
Non-Wage	141,271	65,132
GoU Dev	60,000	0
Ext Finance	0	0

VOTE: 852 Kapchorwa District

Quarter 2

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	One District Land Board Meeting held	Other meeting to be held in Q 3

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	3,280
221009 Welfare and Entertainment	600	300
221011 Printing, Stationery, Photocopying and Binding	200	100
227001 Travel inland	1,841	905
Total for Budget Output	9,201	4,585
Wage	0	0
Non-Wage	9,201	4,585
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

20

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 Budget Output	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

VOTE: 852 Kapchorwa District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
One Contracts Committee meetings held	Three Contracts Committee meetings held	There was much business to warrant two meetings

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	1,490
221008 Information and Communication Technology Supplies.	1,001	500
221009 Welfare and Entertainment	300	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	3,400	1,700
Total for Budget Output	9,701	4,690
Wage	0	0
Non-Wage	9,701	4,690
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed		
6 DSC meetings held	0	There was no pending business for the DSC

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	3,400
221001 Advertising and Public Relations	3,820	0
221008 Information and Communication Technology Supplies.	4,000	1,970
221009 Welfare and Entertainment	5,640	2,810
221011 Printing, Stationery, Photocopying and Binding	2,140	1,069
221012 Small Office Equipment	1,000	500
222001 Information and Communication Technology Services.	1,600	800
224004 Beddings, Clothing, Footwear and related Services	300	150
227001 Travel inland	6,992	1,528

VOTE: 852 Kapchorwa District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Budget Output	43,252	12,227
	Wage	0	0
	Non-Wage	18,000	6,696
	GoU Dev	25,252	5,531
	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	Payment of staff salaries for October to December 2025 done	N/A
One Council meeting held	One Council meeting held	Other meetings differed to Q 3
One Committee meetings held	One Council Committee meeting held	Other meetings differed to Q 3
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	103,423
211105 Ex-Gratia for Political leaders.	216,300	107,730
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	510
211107 Boards, Committees and Council Allowances	61,192	21,955
221005 Official Ceremonies and State Functions	800	400
221007 Books, Periodicals & Newspapers	712	178
221008 Information and Communication Technology Supplies.	800	200
221009 Welfare and Entertainment	3,400	1,700
221011 Printing, Stationery, Photocopying and Binding	1,548	486
222001 Information and Communication Technology Services.	3,000	1,360
224004 Beddings, Clothing, Footwear and related Services	800	375
227001 Travel inland	15,540	950
227004 Fuel, Lubricants and Oils	34,660	22,080
228002 Maintenance-Transport Equipment	5,000	1,065
	Total for Budget Output	562,768
	Wage	207,016
	Non-Wage	355,752

VOTE: 852 Kapchorwa District

Quarter 2

Department: 030 Statutory bodies

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: 000024 Compliance and Enforcement Services

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

One LGPAC meetings held

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	5,280
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	3,681	1,840
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	1,600	800
227001 Travel inland	5,000	1,640
Total for Budget Output	28,401	9,560
Wage	0	0
Non-Wage	8,401	3,700
GoU Dev	20,000	5,860
Ext Finance	0	0
Total for Department	653,772	293,474
Wage	207,016	103,423
Non-Wage	401,505	178,660
GoU Dev	45,252	11,391
Ext Finance	0	0

VOTE: 852 Kapchorwa District

Quarter 2

Department: 040 Production and Marketing

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

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 were trained on how to practice climate resilient farming technics during Q.1 and Q.2.	NA
---	---	----

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

US\$ Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	800
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	4,000	800
Wage	0	0
Non-Wage	4,000	800
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.		
Payment to parish development committees PDM activities. during quarter		
Facilitation of agricultural extension staff for 3 months.		
Coordination and administrative activities for smooth running of production department activities during quarter.		
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.	salary payment to 32 agricultural extension staff for 6 months done. Facilitation of agricultural extension staff for 6 months done. Payments to parish development committees and parish chiefs' facilitation allowance for PDM work for 6 months done.	NA

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,355,690	668,311
221002 Workshops, Meetings and Seminars	20,000	0
221011 Printing, Stationery, Photocopying and Binding	2,012	950

VOTE: 852 Kapchorwa District

Quarter 2

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	900
223005 Electricity	1,600	1,050
223006 Water	1,600	1,036
224003 Agricultural Supplies and Services	146,829	64,450
227001 Travel inland	309,779	125,858
227004 Fuel, Lubricants and Oils	60,182	27,075
Total for Budget Output	1,899,492	889,629
Wage	1,355,690	668,311
Non-Wage	367,194	154,216
GoU Dev	77,344	34,692
Ext Finance	99,264	32,410

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

Vaccination of livestock during quarter

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 Budget Output	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

VOTE: 852 Kapchorwa District

Quarter 2

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
227001 Travel inland	800	0
Total for Budget Output	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 one and two.	NA
implementation of farmer field school	3 farmer field schools implemented	NA
linkages with irrigation equipment suppliers during quarter	9 irrigation demo sites maintained and supported.	NA
Transformation into farmer business schools	3 Micro irrigation demo sites transformed into farmer business schools	NA
continuous monthly extension visits to all beneficiary farmers.	Monthly extension visits to all beneficiary farmers done during Q.1 and Q.2 done.	NA

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	4,629
225204 Monitoring and Supervision of capital work	83,314	40,692
Total for Budget Output	102,571	45,320
Wage	0	0
Non-Wage	0	0
GoU Dev	102,571	45,320
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 2

Department: 040 Production and Marketing

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

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

implementation work for Construction of a permanent gate
at production offices

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 Budget Output	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	60	NA
----	----	----

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.

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

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	127,633	52,452
Total for Budget Output	127,633	52,452
Wage	0	0
Non-Wage	127,633	52,452
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,146,461	988,202
Wage	1,355,690	668,311
Non-Wage	500,627	207,468
GoU Dev	190,879	80,013
Ext Finance	99,264	32,410

VOTE: 852 Kapchorwa District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
Transfers to lower health units	Transfers to lower health units	No Variation
Construction of OPD at Chepterech HCII	Construction of OPD at Chepterech HCII	No Variation
27% of sick children managed by VHTs	27% of sick children managed by VHTs	No Variation

PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
1	2 Quarterly health staff meeting held	No Variation

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	1,082
228001 Maintenance-Buildings and Structures	66,432	0
263308 Sector Conditional Grant (Non-Wage)	197,404	98,702
Total for Budget Output	267,241	99,784
Wage	0	0
Non-Wage	197,404	98,702
GoU Dev	69,837	1,082
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	83 males circumcised	No Variation
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	No Variation
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
3 monthly MPDSR review meetings	6 monthly MPDSR review meetings conducted	No Variation
1 quarterly HSD monitoring and supervision	2 quarterly HSD monitoring and supervision	No Variation
Kapchorwa hospital operations expenses	Kapchorwa hospital operations expenses	No Variation
3 Monthly staff meetings	6 Monthly staff meetings	No Variation
1 quarterly hospital board meeting	2 quarterly hospital board meeting	No Variation

VOTE: 852 Kapchorwa District

Quarter 2

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	444,765
Total for Budget Output	889,530	444,765
Wage	0	0
Non-Wage	889,530	444,765
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

3 DHO monitoring and supervision to health units	6 DHO monitoring and supervision to health units	No Variation
1 quarterly monitoring and supervision by DHT	2 quarterly monitoring and supervision by DHT	No Variation
payment of staff salaries	367 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	8,393,658	4,193,338
221008 Information and Communication Technology Supplies.	2,000	1,000
221009 Welfare and Entertainment	2,000	601
221011 Printing, Stationery, Photocopying and Binding	3,242	1,619
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	2,000	1,000
223005 Electricity	2,000	1,000
223006 Water	500	250
224004 Beddings, Clothing, Footwear and related Services	2,000	1,000
227001 Travel inland	19,230	9,453
228002 Maintenance-Transport Equipment	8,000	1,400
Total for Budget Output	8,435,130	4,210,661
Wage	8,393,658	4,193,338
Non-Wage	41,472	17,323

VOTE: 852 Kapchorwa District

Quarter 2

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.

1

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 Budget Output	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	4,755,211
Wage	8,393,658	4,193,338
Non-Wage	1,130,299	560,790
GoU Dev	69,837	1,082
Ext Finance	550,000	0

VOTE: 852 Kapchorwa District

Quarter 2

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 Kapchorwa District	No Variation
-----------------------------------	---	--------------

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

Item	Approved Budget	Spent
221003 Staff Training	1,232	411
Total for Budget Output	1,232	411
Wage	0	0
Non-Wage	1,232	411
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010101 Improved access to equitable ECCE

internal promotion	Teachers to be recruited to primary schools	No recruitment conducted for FY2025/26.It is still in the process
Payment of staff Salaries for Primary	Payment of staff Salaries for primary	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	2,464,604	1,201,869
263402 Transfer to Other Government Units	15,000	10,890
Total for Budget Output	2,479,604	1,212,759
Wage	2,464,604	1,201,869
Non-Wage	15,000	10,890
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	Capitation Transfers to 24 schools	No variation
1	2	1

VOTE: 852 Kapchorwa District

Quarter 2

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 Budget Output	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	4 Secondary Schools received Capitation Funds	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	581
263308 Sector Conditional Grant (Non-Wage)	604,540	201,513
Total for Budget Output	606,284	202,095
Wage	0	0
Non-Wage	606,284	202,095
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

Payment of salaries for secondary school Staff	Payment of salaries for secondary school Staff	No variation
6 Government aided secondary schools	6 Government aided secondary schools	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	1,746,990

VOTE: 852 Kapchorwa District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Budget Output	3,540,376	1,746,990
	Wage	3,540,376	1,746,990
	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 conducted	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 Budget Output	12,176
	Wage	0
	Non-Wage	12,176
	GoU Dev	0
	Ext Finance	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 6 staff at Headquarters	No Variation
42 primary schools inspected one per term	13 primary schools inspected one per term by inspectors	No Variation as other schools will be inspected in other Quarters

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	27,199

VOTE: 852 Kapchorwa District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,300	1,767
228002 Maintenance-Transport Equipment	3,019	1,006
Total for Budget Output	63,319	29,972
Wage	55,000	27,199
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

Awarding successful service providers and handing over sites	Monitoring of Capital works for Education Projects	NA
Construction and renovation of structures in Primary schools	Construction and renovation of structures in Primary schools	No Variation

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	3,895
312121 Non-Residential Buildings - Acquisition	147,971	0
Total for Budget Output	155,763	3,895
Wage	0	0
Non-Wage	0	0
GoU Dev	155,763	3,895
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	No Variation
Participating in sports at Schools,Zonal,District and National LEVEL	Participating in sports at Schools,Zonal,District and National LEVEL	NA

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

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	10,000	3,333

VOTE: 852 Kapchorwa District

Quarter 2

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
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	1,000
Total for Budget Output	60,000	20,000
Wage	0	0
Non-Wage	60,000	20,000
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
----------------------------------	----------------------------------	--------------

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 Budget Output	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	3,360,974
Wage	6,059,980	2,976,058
Non-Wage	1,244,519	381,020

VOTE: 852 Kapchorwa District

Quarter 2

GoU Dev	155,763	3,895
Ext Finance	0	0

VOTE: 852 Kapchorwa District

Quarter 2

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 staff salaries	None
Routine maintainance of District roads	Routine maintenance of District roads	None
URF Transfers to lower local governments	URF Transfers to lower local governments	warranting done late

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	97,956
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	27,157
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Budget Output	275,456	125,113
Wage	200,848	97,956
Non-Wage	74,608	27,157
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 2

Department: 070 Roads and Engineering

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

4.6	9.2 km of roads Maintained	None
-----	----------------------------	------

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

US\$ Thousands

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,000	9,842
221001 Advertising and Public Relations	1,000	500
221008 Information and Communication Technology Supplies.	8,000	2,000
221009 Welfare and Entertainment	2,980	825
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
223003 Rent-Produced Assets-to private entities	60,000	23,180
223004 Guard and Security services	800	400
223005 Electricity	800	200
223006 Water	700	0
224010 Protective Gear	4,800	0
225202 Environment Impact Assessment for Capital Works	4,000	748
225203 Appraisal and Feasibility Studies for Capital Works	5,000	1,155
225204 Monitoring and Supervision of capital work	8,420	3,374
227001 Travel inland	7,500	3,082
228001 Maintenance-Buildings and Structures	794,000	231,437
228002 Maintenance-Transport Equipment	3,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	23,144
228004 Maintenance-Other Fixed Assets	1,000	500
Total for Budget Output	1,000,000	301,387
Wage	0	0
Non-Wage	1,000,000	301,387
GoU Dev	0	0

VOTE: 852 Kapchorwa District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	1,321,648426,500
	Wage	200,84897,956
	Non-Wage	1,120,800328,544
	GoU Dev	00
	Ext Finance	00

VOTE: 852 Kapchorwa District

Quarter 2

Department: 080 Water

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

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

2

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 Budget Output	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

0

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	5,417
Total for Budget Output	12,000	5,417
Wage	0	0
Non-Wage	0	0
GoU Dev	12,000	5,417
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 12030901 Existing water supply facilities rehabilitated

3

None

3

VOTE: 852 Kapchorwa District

Quarter 2

Department: 080 Water

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	60,000	26,908
Total for Budget Output	60,000	26,908
Wage	60,000	26,908
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

1	Construction activities for Chemosong water scheme is still ongoing	None
---	---	------

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	3,300
221002 Workshops, Meetings and Seminars	28,064	13,724
221008 Information and Communication Technology Supplies.	1,255	0
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	800	400
222001 Information and Communication Technology Services.	2,000	500
223004 Guard and Security services	600	300
223005 Electricity	600	300
223006 Water	600	300
224004 Beddings, Clothing, Footwear and related Services	800	400
225204 Monitoring and Supervision of capital work	25,700	12,684
227001 Travel inland	40,463	20,019
228001 Maintenance-Buildings and Structures	800	400
228002 Maintenance-Transport Equipment	6,300	455
228004 Maintenance-Other Fixed Assets	37,233	18,616
312135 Water Plants, pipelines and sewerage networks - Acquisition	631,882	222,928
Total for Budget Output	781,396	294,826
Wage	0	0

VOTE: 852 Kapchorwa District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	49,117	20,427
	GoU Dev	732,280	274,399
	Ext Finance	0	0
	Total for Department	854,141	327,151
	Wage	60,000	26,908
	Non-Wage	49,862	20,427
	GoU Dev	744,280	279,816
	Ext Finance	0	0

VOTE: 852 Kapchorwa District

Quarter 2

Department: 090 Natural Resources

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

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

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

1 Inventory Report	Two inventory report produced	No variation
1 Mapping interventions on wetlands	Two Mapping interventions on wetlands	No variation

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

UShs Thousand

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	5,000	301
227001 Travel inland	12,500	6,250
228001 Maintenance-Buildings and Structures	2,500	0
Total for Budget Output	20,000	6,551
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	6,551
Ext Finance	0	0

Key Service Area: 000078 Land Management

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

50CCOs	100 applications received so far	Process for CCO production is still ongoing
--------	----------------------------------	---

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	387,169	2,473
Total for Budget Output	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 2

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 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	9,699
Total for Budget Output	22,749	9,699
Wage	0	0
Non-Wage	22,749	9,699
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	2 Hectares of river banks restored	No variation

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,631
Total for Budget Output	2,000	1,631
Wage	0	0
Non-Wage	2,000	1,631
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	12 hectares of degraded landscapes restored	No variation

PIAP Output: 06030304 Degraded wetlands restored		
4 Hectares of wetland restored	3 hectares of wetlands restored	No variation

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 hectare of river bank restored	No variation

PIAP Output: 06040302 Mechanisms, frameworks, Strategies and partnerships for conservation and management of biodiversity promoted		
1 stakeholder meeting on environmental Conservation	2 stakeholder meeting conducted	No variation

VOTE: 852 Kapchorwa District

Quarter 2

Department: 090 Natural Resources

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

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,889
Total for Budget Output	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	2 Environmental compliance audits conducted	No variation
3 Screening reports on development projects conducted	6 projects screened	No variation
3 projects mainstreamed	6 projects mainstreamed for environmental and social compliance	No variation
1 Environmental compliance visits conducted	2 Environmental compliance visit conducted	No variation

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	18,873	3,631
221008 Information and Communication Technology Supplies.	20,000	10,500
312231 Office Equipment - Acquisition	20,000	0
Total for Budget Output	58,873	14,131
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	58,873	14,131

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	2 physical planning meetings held	No variation
-----------------------------------	-----------------------------------	--------------

VOTE: 852 Kapchorwa District

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	500
227001 Travel inland	3,000	0
Total for Budget Output	8,000	500
Wage	0	0
Non-Wage	8,000	500
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	HIV/AIDS Mainstreaming in development projects	No variation
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 Budget Output	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	4 EIA Monitoring conducted	No variation
10 staff paid salaries for 12 month	10 staff paid salaries for 6 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	163,019
221008 Information and Communication Technology Supplies.	1,000	250

VOTE: 852 Kapchorwa District

Quarter 2

Department: 090 Natural Resources

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

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	200	0
223006 Water	600	300
224004 Beddings, Clothing, Footwear and related Services	1,000	500
227001 Travel inland	4,000	500
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	750
Total for Budget Output	356,843	165,569
Wage	344,043	163,019
Non-Wage	12,800	2,550
GoU Dev	0	0
Ext Finance	0	0
Total for Department	857,834	202,443
Wage	344,043	163,019
Non-Wage	47,749	16,269
GoU Dev	20,000	6,551
Ext Finance	446,042	16,604

VOTE: 852 Kapchorwa District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
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		
PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of		
20		
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		

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	10,000
227001 Travel inland	30,000	30,000
227004 Fuel, Lubricants and Oils	10,000	3,315
Total for Budget Output	50,000	43,315
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	50,000	43,315

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

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	1,882
Total for Budget Output	2,000	1,882

VOTE: 852 Kapchorwa District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	2,000
	GoU Dev	0
	Ext Finance	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

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	77,781
221008 Information and Communication Technology Supplies.	12,000	2,000
221009 Welfare and Entertainment	12,000	6,655
221011 Printing, Stationery, Photocopying and Binding	10,000	3,630
222001 Information and Communication Technology Services.	2,000	1,150
223005 Electricity	1,000	500
223006 Water	1,000	0
227001 Travel inland	60,000	60,000
227004 Fuel, Lubricants and Oils	10,000	0
Total for Budget Output	267,000	151,716
	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 strenghtened

4 inspection visits and monitoring of ECD centres to check compliance

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	17,836	8,879
Total for Budget Output	17,836	8,879
	Wage	0

VOTE: 852 Kapchorwa District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	17,8368,879
	GoU Dev	00
	Ext Finance	00

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

2 sub counties trained on case management

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs 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	3,153
Total for Budget Output	16,000	3,153
Wage	0	0
Non-Wage	16,000	3,153
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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	15,000	3,000
221012 Small Office Equipment	5,000	0
227001 Travel inland	280,000	242,293
227004 Fuel, Lubricants and Oils	60,000	4,500
Total for Budget Output	360,000	249,793
Wage	0	0
Non-Wage	10,000	1,000
GoU Dev	0	0
Ext Finance	350,000	248,793

VOTE: 852 Kapchorwa District

Quarter 2

Department: 100 Community Based Services

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

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

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

UShs Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	2,000	1,000
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	714,836	459,738
Wage	159,000	77,781
Non-Wage	55,836	19,414
GoU Dev	0	0
Ext Finance	500,000	362,543

VOTE: 852 Kapchorwa District

Quarter 2

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

Strengthen rollout of HIV/Aids activities in the district	Strengthen rollout of HIV/Aids activities in the district	No Variation
---	---	--------------

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	700	0
Total for Budget Output	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	12 LLGs Gender and Equity responsive plans	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 plan	No Variation
	2 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	42,155	13,925
221008 Information and Communication Technology Supplies.	5,000	1,000
221009 Welfare and Entertainment	8,000	4,000
221011 Printing, Stationery, Photocopying and Binding	5,600	2,645
221012 Small Office Equipment	1,200	300
221016 Systems Recurrent costs	1,000	0
222001 Information and Communication Technology Services.	6,000	2,000
223005 Electricity	400	0
227001 Travel inland	8,000	3,990

VOTE: 852 Kapchorwa District

Quarter 2

Department: 110 Planning

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

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

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	14,000	7,000
228001 Maintenance-Buildings and Structures	800	0
312111 Residential Buildings - Acquisition	60,000	0
312121 Non-Residential Buildings - Acquisition	23,164	0
Total for Budget Output	175,319	34,860
Wage	42,155	13,925
Non-Wage	50,000	20,935
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 Developed	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 *US\$ Thousands*

Item	Approved Budget	Spent
221012 Small Office Equipment	300	0
225204 Monitoring and Supervision of capital work	12,000	4,841
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	2,738	1,368
Total for Budget Output	16,038	6,209
Wage	0	0
Non-Wage	1,300	0
GoU Dev	14,738	6,209
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

VOTE: 852 Kapchorwa District

Quarter 2

Department: 110 Planning

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

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

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	490
221011 Printing, Stationery, Photocopying and Binding	6,000	1,000
227001 Travel inland	15,369	8,684
Total for Budget Output	27,369	10,174
Wage	0	0
Non-Wage	20,000	6,490
GoU Dev	7,369	3,684
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

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)	Increased use of non traditional data sources (eg. Big data in the production of statistics)	No Variation
Updated NSI District Indicators	Updated NSI District Indicators	No Variation
1 Updated Administrative data and Statistics	1 Updated Administrative data and Statistics	No Variation
Quality data and Statistics Produced from non traditional data sources	Quality data and Statistics Produced from non traditional data sources	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) provided	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	5,000
227004 Fuel, Lubricants and Oils	3,369	1,678
Total for Budget Output	10,369	6,678
Wage	0	0
Non-Wage	3,000	3,000

VOTE: 852 Kapchorwa District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	7,369	3,678
	Ext Finance	0	0
	Total for Department	229,794	57,921
	Wage	42,155	13,925
	Non-Wage	75,000	30,425
	GoU Dev	112,639	13,571
	Ext Finance	0	0

VOTE: 852 Kapchorwa District

Quarter 2

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	HIV/AIDS mainstreaming activities conducted	NA
---	---	----

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 Budget Output	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	payment of staff salaries for six months so far done	No variation
1 Audit report	2 audit reports prepared and submitted to different stake holders	No variation
monitoring and supervision of projects and activities	monitoring and supervision of projects and activities done	NA

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	18,283
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	300
221012 Small Office Equipment	1,200	350
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	600	0
223005 Electricity	500	250
223006 Water	500	250
224004 Beddings, Clothing, Footwear and related Services	1,200	300

VOTE: 852 Kapchorwa District

Quarter 2

Department: 120 Internal Audit

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

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	8,400	0
227001 Travel inland	15,100	6,365
227004 Fuel, Lubricants and Oils	1,000	592
228002 Maintenance-Transport Equipment	600	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,600	1,000
263402 Transfer to Other Government Units	7,000	3,500
Total for Budget Output	84,800	32,390
Wage	43,000	18,283
Non-Wage	41,800	14,107
GoU Dev	0	0
Ext Finance	0	0
Total for Department	85,000	32,390
Wage	43,000	18,283
Non-Wage	42,000	14,107
GoU Dev	0	0
Ext Finance	0	0

VOTE: 852 Kapchorwa District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

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

PIAP Output: 05040102 Apprenticeship programmes conducted

0 participation in Tourism expos	NA	NA
Inspections of tourism facilities	NA	No variation
1 Awareness and sensitization meeting	NA	No variation
1 capacity building activities on Client handling	NA	No Variation
Strengthened capacity for quality assurance of tourism service standards	NA	No variation

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,300	3,000
221011 Printing, Stationery, Photocopying and Binding	1,700	1,275
227001 Travel inland	7,318	5,488
Total for Budget Output	13,318	9,763
Wage	0	0
Non-Wage	13,318	9,763
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	No variations
1 Tourist arrival captured	NA	No variations
1 Awareness and Tourism Sensitization meetings	NA	No variations
1 promotion conducted annually	NA	No variations
1 promotional and marketing activities	NA	No variations

PIAP Output: 05040102 Apprenticeship programmes conducted

Culinary tourism products developed and promoted.

Monuments developed.

VOTE: 852 Kapchorwa District

Quarter 2

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

Sports tourism developed.

Agro- tourism developed

The mountaineering and hiking tourism products developed
(cumulative)

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

US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,477	3,358
221012 Small Office Equipment	841	631
222001 Information and Communication Technology Services.	541	0
227001 Travel inland	1,459	1,094
Total for Budget Output	7,318	5,083
Wage	0	0
Non-Wage	7,318	5,083
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

I association of industrialists created	NA	No variation
Conduct AGMs	Implemented as planned	No variation
Build the capacity of MSMEs	NA	No variation
0 sensitization meetings of industrialists conducted	NA	No variation
2 Capacity training/meetings conducted	NA	No variation

PIAP Output: 07021703 Trade facilitation measures implemented

1

Kapchorwa promoted as a tourism destination

Domestic tourism promoted

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	34,000	16,434
221002 Workshops, Meetings and Seminars	8,284	3,913

VOTE: 852 Kapchorwa District

Quarter 2

Department: 130 Trade, Industry and Local Development

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

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

UShs Thousand

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,400	1,000
227001 Travel inland	22,298	9,705
Total for Budget Output	66,982	31,051
Wage	34,000	16,434
Non-Wage	32,982	14,617
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
- 1 HIV/AIDS campaigns conducted

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 Budget Output	300	0
Wage	0	0
Non-Wage	300	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	87,918	45,896
Wage	34,000	16,434
Non-Wage	53,919	29,463
GoU Dev	0	0
Ext Finance	0	0

VOTE: 852 Kapchorwa District

Quarter 2

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 Q2
Number of schools and tertiary institutions connected to	Number		3 secondary schools
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 Q2
% of Population who know 3 methods of HIV prevention	Percentage	200	160 staff trained 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 Q2
Number of facilities managed	Number	1	1 facility managed
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 Q2
No. of procurement and disposal report prepared	Number	12	6 Procurement Reports
Key Service Area: 000008 Records Management			
PIAP Output : 14060109 Records Management coordinated			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
No. of mails received, processed and dispatched per vote	Number	250	220
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 Q2
No. of media engagements conducted per vote	Number	40	25 media engagements
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 Q2
Percentage of staff whose salaries have been processed by	Percentage	1	102 staff paid salaries

VOTE: 852 Kapchorwa District

Quarter 2

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 Q2
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 Q2
Number of monitoring field visits conducted	Number	4 Monitoring filed visit 1 per	2 Monitoring filed 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 Q2
Proportion of approved LG staff positions filled.	Number	120	100 staff approved

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 Q2
Number of HIV/AIDS Care and prevention strategies and	Number	4	2

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 Q2
Local revenue mobilized and generated	Number	1000000000	230000000

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 Q2
Domestic revenue to GDP (%)	Percentage	1000000000	230000000

VOTE: 852 Kapchorwa District

Quarter 2

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 Q2
No. of Finance Committee meetings organized	Number	8	02 Finance Committee
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 Q2
Number of M&E reports produced	Number	4	1
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 Q2
% of Population who know 3 methods of HIV prevention	Percentage	40	
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 Q2
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 Q2
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 Q2
Number of monitoring exercises conducted on service	Number	4	1

VOTE: 852 Kapchorwa District

Quarter 2

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 Q2
No.of random targeted inspections conducted.	Number	4	

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 Q2
Kilogrammes of cover crop seeds distributed	Number	18000	9000

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 Q2
Number of Urban farmers supported	Number	120	240

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 Q2
Number of Extension Staff trained in Integrated Pest,	Number	25	

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 Q2
% 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 Q2
No. of solar powered small scale water for production	Number	25 existing irrigation demo	NA

VOTE: 852 Kapchorwa District

Quarter 2

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 Q2
Number of processors trained in adherence to standards	Number	Construction of a permanent	

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 Q2
Number of farmers supported through the nucleus farms	Number	120	60

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 Q2
% of Villages with atleast 2 VHTs offering integrated	Percentage	100%	97% of villages have atleast

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 Q2
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 Q2
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 Q2
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 Q2
% of Public health emergencies detected within 72 hours	Percentage	3%	4% public health

VOTE: 852 Kapchorwa District

Quarter 2

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 Adherance to client charter and ethical code of conduct by health workers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Performance Management system in use at all levels	List	11	11 Performance Management

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 Q2
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 Q2
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 Q2
% of Population who know 3 methods of HIV prevention	Percentage	4000	2850 learners sensitized on

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 Q2
Number of ECCE centers established in underserved	Number	35	33 ECCE Centers

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of CMCs trained	Number	40	

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 Q2
Number of gender and disability sensitive emptiable VIP	Number	250	243

VOTE: 852 Kapchorwa District

Quarter 2

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 Q2
Number of public primary schools inspected at least once	Number	4	

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 Q2
Number of schools (secondary) with updated/developed	Number	4	4 Secondary Schools with

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 Q2
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 Q2
% Pre-primary, primary and secondary schools inspected	Percentage	3	3 schools

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 Q2
Number of private primary schools inspected at least once	Number	42	13 Private schools inspected

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 Q2
Number of existing public primary schools renovated	Number	5	1 school renovated

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 Q2
Number of sports facilities constructed and equipped in	Number	3	

VOTE: 852 Kapchorwa District

Quarter 2

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 Q2
Number of LG level SNE officers trained in special needs	Number	50	15 SNE Teachers/Officers

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 Q2
Number of km of low and medium volume roads paved	Number	80Km	40km of low volume roads

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Km of District gravel roads rehabilitated (LGs))	Number	18.3km	6.8km of District Gravel

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 Q2
% 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 Q2
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 Q2
No. of piped water supply systems in rural areas	Number	03	

VOTE: 852 Kapchorwa District

Quarter 2

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 Q2
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 Q2
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 Q2
Number of district Inventory reports	Number	4 Inventory reports	Two 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 Q2
Length (Km) of wetlands boundaries demarcated	Number	12	

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 Q2
Number of facilities/entities using green efficient	Number	4 Activities on green	Two activities on green

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 Q2
Area (Ha) of River Banks/Lakeshores restored protected	Number	4 Hectares of river banks	2 hectares restored

Key Service Area: 140038 Environmental Safeguards

PIAP Output : 06030102 Degraded landscapes restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Area (ha) of degraded landscapes restored	Number	24 Hectares restored	

VOTE: 852 Kapchorwa District

Quarter 2

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 Q2
Area (Ha) of wetlands restored	Number	12 Hectares of wetlands	

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 Q2
Area (Ha) of River Banks/Lakeshores restored protected	Number	4 Hectares 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 Q2
Number of strategies and plans that promote sustainable	Number	4 stakeholder meetings 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 Q2
Number environmental compliance monitoring and	Number	4 Environmental compliance	2 compliance 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 Q2
Number of Detailed Plans developed		4 Physical planning meetings	2 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 Q2
% of Population who know 3 methods of HIV prevention	Percentage	65%	30%

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 Q2
No. of quarterly Performance reports produced.	Number	4	2 Quarterly performance

VOTE: 852 Kapchorwa District

Quarter 2

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 Q2
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 Q2
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 Q2
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 Q2
% 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 Q2
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 strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
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 Q2
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 Q2
Number of caregivers/parents trained on effective parenting	Number	8 sub counties	

VOTE: 852 Kapchorwa District

Quarter 2

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 Q2
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 Q2
% of Population who know 3 methods of HIV prevention	Percentage	32	31%

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 Q2
No. of Finance Committee meetings organized	Number	4	2 Committee meeting held

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of M&E activities conducted	Number	4	2 activities undertaken by

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 Q2
Proportion of LGs plans aligned to NDP	Number	12	12 LLGs plan Aligned to

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 Q2
Number of Indicators compiled from Non -tradition data	Number	18	

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 Q2
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	3	

VOTE: 852 Kapchorwa District

Quarter 2

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 Q2
% of Population who know 3 methods of HIV prevention	Percentage	5	3%

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 Q2
Number of performance audits undertaken	Number	4	2 audit performance reports

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
Number of performance audits undertaken	Number	4	2 performance reports

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 Q2
No. of apprentices completing the trainings	Number	4	NA

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 Q2
No of domestic campaigns conducted	Number	4	NA

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 Q2
No of Capacity assesments Conducted	Number	8	NA

VOTE: 852 Kapchorwa District

Quarter 2

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 Q2
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 Q2
% of Population who know 3 methods of HIV prevention	Percentage	4	NA

VOTE: 852 Kapchorwa District

Quarter 2

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 2**

<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	9,851
Item: 221001 Advertising and Public Relations					
Media - Community meetings		Programme Conditional Grant - Non Wage Recurrent	0	1,000	500
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: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items		Programme Conditional Grant - Non Wage Recurrent	0	2,980	825
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Item: 223003 Rent-Produced Assets-to private entities					
Rent to Private Entities - Rent Expenses		Programme Conditional Grant - Non Wage Recurrent	0	60,000	23,180
Item: 223004 Guard and Security services					
Guard Services - Guard Equipment and Accessories	Works office	Programme Conditional Grant - Non Wage Recurrent	0	800	400
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Works	Programme Conditional Grant - Non Wage Recurrent	0	800	200
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Impact Assessment		Programme Conditional Grant - Non Wage Recurrent	0	4,000	748

VOTE: 852 Kapchorwa District**Quarter 2**

<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: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 260010 Road Rehabilitation					
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	3,374
Item: 227001 Travel inland					
Travel Inland - Allowances	works	Programme Conditional Grant - Non Wage Recurrent	0	7,500	3,082
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	23,144
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	works	Programme Conditional Grant - Non Wage Recurrent	0	1,000	500
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

VOTE: 852 Kapchorwa District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236567 Kawowo 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)					
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
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
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					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Other Transfers from Central Government Uganda Road Fund (URF)	0	58,000	27,157

VOTE: 852 Kapchorwa District

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236568 Kapsinda Subcounty					
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: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Programme Conditional Grant - Non Wage Recurrent	0	794,000	231,437
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

Quarter 2

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	50%	15,000	7,000
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 2

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	Ngesi	Transitional Conditional Grant - Development		10,000	0
Non Residential Buildings - Office Building	KASEREM SUB COUNTY	Transitional Conditional Grant - Development		10,181	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

Quarter 2

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	50%	6,000	3,000
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

VOTE: 852 Kapchorwa District

Quarter 2

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	24,448

VOTE: 852 Kapchorwa District

Quarter 2

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

VOTE: 852 Kapchorwa District

Quarter 2

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	50%	12,000	5,417
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	50%	25,700	12,684

VOTE: 852 Kapchorwa District**Quarter 2**

<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	30%	44,444	14,028
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Chemosong water scheme _ Pipe Works	Chemosong HCIII	Programme Conditional Grant - Development	50%	220,300	108,519
Chemosong Water Scheme _ Construction of Tanks	Makafu Village	Programme Conditional Grant - Development	36%	302,000	99,453
Payment of Retention for Const. of Chemosong gfs (Phase II)	Chebaser Parish - Pipe Line	Programme Conditional Grant - Development	100%	17,757	17,757
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

Quarter 2

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 2**

<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

Quarter 2

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 2**

<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 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	100%	3,300	3,300
Item: 221009 Welfare and Entertainment					
Welfare - Departments		Programme Conditional Grant - Non Wage Recurrent	0	1,000	500

VOTE: 852 Kapchorwa District**Quarter 2**

<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: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Water Office	Programme Conditional Grant - Non Wage Recurrent	0	800	400
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	300
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	600	300
Item: 223006 Water					
Water - Utility Bills (Offices)	Water Office	Programme Conditional Grant - Non Wage Recurrent	0	600	300
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Detergents	Water Office	Programme Conditional Grant - Non Wage Recurrent	0	800	400
Item: 227001 Travel inland					
Travel Inland - Consultation	Water Office	Programme Conditional Grant - Non Wage Recurrent	0	18,150	11,064
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	60%	49,050	32,085
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Compound Maintenance	Water Office	Programme Conditional Grant - Non Wage Recurrent	0	800	400
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	50%	22,233	11,616

VOTE: 852 Kapchorwa District**Quarter 2**

<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

VOTE: 852 Kapchorwa District**Quarter 2**

<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 2**

<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 2

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