
VOTE: 852 Kapchorwa District

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 852 Kapchorwa District for FY 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: 16-06-2026

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

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

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	550,000	550,000	255,542	46%
Discretionary Government Transfers	3,034,908	3,034,908	2,277,526	75%
Conditional Government Transfers	24,217,449	24,672,068	18,160,806	75%
Other Government Transfers	239,800	239,800	123,463	51%
External Financing	1,611,040	1,611,040	574,501	36%
Total Revenues shares	29,653,198	30,107,816	21,391,838	72%

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	1,518,301	71%
Tourism Development	20,636	20,636	18,305	89%
Natural Resources, Environment, Climate Change, Land and Water Management	501,992	501,992	50,351	10%
Private Sector Development	66,982	66,982	47,457	71%
Integrated Transport Infrastructure and Services	1,321,648	1,275,456	564,053	43%
Sustainable Urbanisation and Housing	8,000	8,000	500	6%
Digital Transformation	13,000	13,000	6,745	52%
Human Capital Development	19,179,089	19,321,409	13,428,852	70%
Public Sector Transformation	4,704,212	4,684,232	2,381,025	51%
Governance and Security	718,970	1,097,440	744,630	104%
Regional Balanced Development	243,070	243,070	162,292	67%
Development Plan Implementation	729,937	729,937	387,247	53%
Grand Total	29,653,198	30,107,816	19,309,757	65%
Wage	17,784,717	17,864,037	13,221,999	74%
Non-Wage Recurrent	8,275,697	8,650,996	4,880,166	59%
Domestic Devt	1,981,743	1,981,743	643,824	32%
External Financing	1,611,040	1,611,040	563,768	35%

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Quarter 3**Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

By end of Q3 FY 2025/26, Kapchorwa District received cumulative revenues amounting to Ushs 21,391,838,000, representing 72% of annual budget of Ushs 29,795,517,000. The receipts mainly comprised Conditional Government Transfers amounting to Ushs 18,160,806,000 (75%) and Discretionary Government Transfers of Ushs 2,277,526,000 (75%). However, locally raised revenues performed below target at Ushs 255,542,000 (46%), while Other Government Transfers and External Financing performed at 51% and 36% respectively.

The funds received were disbursed to departments and programmes in line with approved work plans and quarterly cash limits to facilitate implementation of planned activities and service delivery. Priority was given to wage payments, essential recurrent expenditures, and ongoing development projects.

Cumulative expenditure amounted to Ushs 19,309,757,000, representing 65% of annual budget and about 90% of the total funds received during the period. Expenditure performance was highest under Governance and Security, which spent Ushs 744,630,000 (104%), mainly due to supplementary allocations and implementation of planned activities. Tourism Development also registered high absorption at 89%.

Programmes such as Agro-Industrialization and Human Capital Development performed relatively well at 71% and 70% respectively, reflecting continued implementation of service delivery activities. However, low expenditure performance was registered under Natural Resources, Environment, Climate Change, Land and Water Management at 10%, Sustainable Urbanization and Housing at 6%, and Integrated Transport Infrastructure and Services at 43%, mainly due to delays in procurement processes, implementation challenges, and weather challenges that affected roads works.

By expenditure category, wage expenditure performed at 74% with cumulative spending of Ushs 13,221,999,000, indicating timely payment of staff salaries. Non-wage recurrent expenditure amounted to Ushs 4,880,166,000 (59%).

VOTE: 852 Kapchorwa District**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
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	2,277,526	75%
District Discretionary Equalisation Development Grant	306,069	306,069	229,552	75%
District Unconditional Grant Non-Wage	677,175	677,175	507,772	75%
District Unconditional Grant Wage	2,030,389	2,030,389	1,524,275	75%
Urban Discretionary Equalisation Development Grant	4,916	4,916	3,687	75%
Urban Unconditional Non-Wage	16,360	16,360	12,241	75%
Conditional Government Transfers	24,217,449	24,672,068	18,160,806	75%

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Programme Conditional Grant - Non Wage Recurrent	6,912,363	7,287,662	5,120,210	74%
Programme Conditional Grant - Development	1,135,943	1,135,943	851,958	75%
Programme Conditional Grant - Wage Recurrent	15,754,328	15,833,648	11,877,528	75%
Transitional Conditional Grant - Development	414,815	414,815	311,111	75%
Other Government Transfers	239,800	239,800	123,463	51%
GROW Project	16,000	16,000	0	0%
National Oil Seeds Project	90,000	90,000	50,000	56%
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	574,501	36%
Cordaid-Uganda	561,040	561,040	94,815	17%
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	30,107,816	21,391,838	72%

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Quarter 3**Cumulative Performance for Locally Raised Revenues**

Locally Raised Revenues – 46% (Ushs 255,542,000 out of Ushs 550,000,000)

Performance was below the expected cumulative target of 75% by Quarter 3, resulting in a shortfall of 29%. The underperformance was attributed to low collections from local revenue sources, weak taxpayer compliance, limited business activity in some trading centers, and delays in enforcement of revenue collection measures.

Cumulative Performance for Central Government Transfers

Conditional Government Transfers – 75% (Ushs 18,160,806,000 out of Ushs 24,359,769,000)

Performance was on target at 75% of the revised annual budget. Releases were received in line with approved work plans and quarterly warrants. The increase from the approved budget to the revised budget was due to supplementary allocations received during the financial year.

Discretionary Government Transfers – 75% (Ushs 2,277,526,000 out of Ushs 3,034,908,000)

Performance was on target at the expected Quarter 3 cumulative level of 75%. Funds were released by Central Government according to the planned quarterly release schedules.

Cumulative Performance for Other Government Transfers

Other Government Transfers – 51% (Ushs 123,463,000 out of Ushs 239,800,000)

Performance was below the expected target of 75%, creating a shortfall of 24%. This was mainly due to delayed or non-release of funds from some Ministries, Departments, and Agencies during the reporting period.

Cumulative Performance for External Financing

External Financing – 36% (Ushs 574,501,000 out of Ushs 1,611,040,000) Performance was significantly below the expected 75% target, with a variance of 39%. The underperformance resulted from delays in disbursement of funds by development partners and slow implementation of donor-funded activities.

VOTE: 852 Kapchorwa District**Quarter 3****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	5,102,487	2,680,107	56%	768,399
Sub-Total	4,743,996	5,102,487	2,680,107	56%	768,399
Department: Finance					
10 Financial Management and Accountability (LG)	353,742	353,742	193,307	55%	52,033
Sub-Total	353,742	353,742	193,307	55%	52,033
Department: Statutory bodies					
10 Legislation and Oversight	653,772	653,772	429,174	66%	135,700
Sub-Total	653,772	653,772	429,174	66%	135,700
Department: Production and Marketing					
10 Agricultural Extension	1,905,292	1,905,292	1,368,698	72%	478,269
20 Agricultural Production	102,571	102,571	63,351	62%	18,030
30 Agricultural Value Chain Services	138,597	138,597	86,252	62%	33,800
Sub-Total	2,146,461	2,146,461	1,518,301	71%	530,099
Department: Health					
10 Primary HealthCare	267,241	267,241	199,008	74%	99,224
20 Hospital Services	889,530	889,530	667,148	75%	222,383
30 Health Management and Supervision	8,987,022	8,987,022	6,322,683	70%	2,112,022
Sub-Total	10,143,793	10,143,793	7,188,839	71%	2,433,628
Department: Education					
10 Pre-Primary and Primary Education	3,019,344	3,019,344	2,044,641	68%	690,678
20 Secondary Education	4,146,660	4,288,980	3,111,886	75%	1,162,802
40 Education&Sports Management and Inspection	291,257	291,257	88,324	30%	30,399
50 Special Needs Education	3,000	3,000	0	0%	0
Sub-Total	7,460,261	7,602,581	5,244,852	70%	1,883,879
Department: Roads and Engineering					
10 Community Access Roads	1,321,648	1,275,456	564,053	43%	137,553
Sub-Total	1,321,648	1,275,456	564,053	43%	137,553
Department: Water					
10 Rural Water Supply and Sanitation	854,141	854,141	377,289	44%	50,138

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	854,141	854,141	377,289	44%	50,138
Department: Natural Resources					
10 Natural Resources Management	857,834	857,834	295,752	34%	93,309
Sub-Total	857,834	857,834	295,752	34%	93,309
Department: Community Based Services					
10 Community Mobilisation	50,000	50,000	49,678	99%	6,363
20 Empowerment and Mindset Change	664,836	664,836	567,288	85%	150,865
Sub-Total	714,836	714,836	616,966	86%	157,228
Department: Planning					
10 Planning and Statistics	229,794	229,794	84,798	37%	26,877
Sub-Total	229,794	229,794	84,798	37%	26,877
Department: Internal Audit					
10 Compliance	85,000	85,000	50,558	59%	18,168
Sub-Total	85,000	85,000	50,558	59%	18,168
Department: Trade, Industry and Local Development					
10 Commercial Services	87,918	87,918	65,762	75%	19,866
Sub-Total	87,918	87,918	65,762	75%	19,866
Grand Total	29,653,198	30,107,816	19,309,757	65%	6,306,877

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,145,168	4,503,659	3,060,304	74%	991,539
District Unconditional Grant Non-Wage	78,836	78,836	54,819	70%	18,271
District Unconditional Grant Wage	732,856	732,856	551,125	75%	184,697
Locally Raised Revenues	149,000	149,000	74,516	50%	0
Multi-Sectoral Transfers to LLGs_NonWage	163,922	210,114	114,429	70%	33,433
Programme Conditional Grant - Non Wage Recurrent	3,020,554	3,332,853	2,265,416	75%	755,139
Development Revenues	598,828	598,828	434,527	73%	158,912
District Discretionary Equalisation Development Grant	14,738	14,738	11,053	75%	3,684
External Financing	15,734	15,734	15,940	101%	3,835
Multi-Sectoral Transfers to LLGs_Gou	168,356	168,356	107,533	64%	51,393
Transitional Conditional Grant - Development	400,000	400,000	300,000	75%	100,000
Total Revenues Shares	4,743,996	5,102,487	3,494,830	74%	1,150,452

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	732,856	732,856	531,404	73%	171,882
Non Wage	3,412,312	3,770,803	2,024,348	59%	563,093
Development Expenditure					
Domestic Development	583,094	583,094	115,882	20%	29,589
External Financing	15,734	15,734	8472.8	54%	3,835
Total Expenditure	4,743,996	5,102,487	2,680,107	56%	768,399

C: Unspent Balances

Recurrent Balances	991,539	1778547.788	504,552		
Wage		184,697	19,721	-17,039,871%	
Non Wage		806,842	484,831	305,683,990,231,089,860%	
Development Balances			310,172		
Domestic Development			302,705	-17,381,179%	
External Financing			7,467	-773,035%	
Total Unspent			814,724	-266,860,201%	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

During Q3 review, the Department of Administration recorded total revenues of UGX 1,128,648,000 against an approved budget of UGX 4,743,996,000, representing a 73% release performance. Recurrent revenues amounted to UGX 3,060,304,000, while development revenues totaled UGX 412,723,000. On the expenditure side, total spending stood at UGX 2,680,107,000, equivalent to 56% of the approved budget of UGX 4,743,996,000. Wage expenditure was UGX 531,404,000 (73%), non-wage recurrent expenditure UGX 2,024,348,000 (59%), and domestic development expenditure is 115,882,000 (20%).

Reasons for unspent balances on the bank account

The Total unspent balance is 792,920,000. 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 504,552,000, largely from non-wage funds of UGX 484,831,000, wage is 19,721,000, while development balances stood at UGX 280,901,000, external funding is 7,467,000. Non-wage balance are pension and gratuity meant for retired civil servants whose processes of approval is under way, development balance are meant for construction of administrative block but procurement process is underway and rolled over to Q4. external funding were Q3 subsidies to to the the department whose activities are rolled over to Q4

Highlights of physical performance by end of the quarter

The department successfully met key administrative obligations including payment of staff salaries amounting to UGX 531,404,000, facilitation of routine administrative operations through non-wage expenditures of UGX 2,024,348,000, 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 114,429,000, Payment of Gratuity and Pension, support and monitoring Departments and LLG, Payment of court penalties and facilitation of District legal representative contributing to continuity of service delivery, payment of utilities, payment of security guards.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	293,742	293,742	201,163	68%	58,292
District Unconditional Grant Non-Wage	81,271	81,271	60,810	75%	20,174
District Unconditional Grant Wage	152,471	152,471	114,353	75%	38,118
Locally Raised Revenues	60,000	60,000	26,000	43%	0
Development Revenues	60,000	60,000	27,457	46%	0
Locally Raised Revenues	60,000	60,000	27,457	46%	0
Total Revenues Shares	353,742	353,742	228,620	65%	58,292
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	152,471	152,471	114,059	75%	37,917
Non Wage	141,271	141,271	79,248	56%	14,116
Development Expenditure					
Domestic Development	60,000	60,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	353,742	353,742	193,307	55%	52,033
C: Unspent Balances					
Recurrent Balances	58,292	125468.6145	7,856		
Wage		38,118	294	-3,791,705%	
Non Wage		20,174	7,562	-169,853,300,14 7,152,000%	
Development Balances			27,457		
Domestic Development			27,457	-1,500,000%	
External Financing			0	0%	
Total Unspent			35,313	-19,272,413%	

Summary of Department Revenues and Expenditure by Source

The Department received total revenue of Shs 58,431,000 in the quarter and cumulative receipt of 201,302,000 representing 69% of Departmental annual budget of Shs 353,742,000. the revenue is broken down as follows 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 52,033,000 of which Shs 39,917,000 was on wage and balance of Shs 14,116,000 spent on non-wage recurrent activities.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Funds amounting to Shs 35,542,000 remained utilized by the end of the quarter, of which Shs 7,071,000,000 was non-wage and Shs 294,000 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 for which procurement process had not yet been completed by close of the quarter.

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 2 internal audit exercise carried out by internal audit department and coordination of payments to service providers for goods consumed, warranting of funds for local revenue, donor funding and central government releases, production of 6 month 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 January to March 2026.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	608,521	608,521	437,612	72%	127,086
District Unconditional Grant Non-Wage	301,504	301,505	226,085	75%	75,332
District Unconditional Grant Wage	207,016	207,016	155,262	75%	51,754
Locally Raised Revenues	100,000	100,000	56,265	56%	0
Development Revenues	45,252	45,252	33,939	75%	11,313
District Discretionary Equalisation Development Grant	45,252	45,252	33,939	75%	11,313
Total Revenues Shares	653,772	653,772	471,551	72%	138,399
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	207,016	207,016	154,943	75%	51,520
Non Wage	401,505	401,505	254,639	63%	75,979
Development Expenditure					
Domestic Development	45,252	45,252	19,592	43%	8,201
External Financing	0	0	0	0%	0
Total Expenditure	653,772	653,772	429,174	66%	135,700
C: Unspent Balances					
Recurrent Balances	127,086	279629.24025	28,030		
Wage		51,754	319	-5,152,007%	
Non Wage		75,332	27,711	-17,560,185%	
Development Balances			14,347		
Domestic Development			14,347	-1,940,098%	
External Financing			0	0%	
Total Unspent			42,377	-42,778,989%	

Summary of Department Revenues and Expenditure by Source

The total annual budget of the department is UGX. 653,772,000. During quarter three, the department received UGX. 138,399,000 which is 72 % of the budget of which, UGX. 75,332,000 was District Unconditional Non-Wage, UGX. 51,754,000 was wage, UGX. 0 was locally raised revenue and UGX. 11,313,000 was District Discretionary Equalization Development Grant

The total expenditure during the quarter was UGX 135,700,000 which was 66 % of the total annual budget broken down into UGX. 51, 520,000 spent on wage, UGX. 75,979,000 spent on non-wage and UGX. 8,201,000 was spent on Domestic development

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

The total unspent balance was UGX. 42,377,000 of which UGX. 27,711,000 is Non-wage and UGX. 14,347,000 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 fourth 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. DDEG funds were released in the second and third quarter and will fund activities up to fourth quarter

Highlights of physical performance by end of the quarter

Held one Contracts Committee meeting. Paid staff salaries for the months of January to March 2026. Held five District Service Commission meetings. Held one District Land Board meeting. Paid Ex gratia and honoraria for the months of January to March 2026 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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,856,317	1,856,317	1,372,898	74%	466,239
Locally Raised Revenues	3,000	3,000	0	0%	0
Other Transfers from Central Government	90,000	90,000	50,000	56%	25,000
Programme Conditional Grant - Non Wage Recurrent	407,627	407,627	305,720	75%	101,907
Programme Conditional Grant - Wage Recurrent	1,355,690	1,355,690	1,017,178	75%	339,332
Development Revenues	290,143	290,143	194,870	67%	70,645
External Financing	99,264	99,264	59,210	60%	25,425
Locally Raised Revenues	10,000	10,000	0	0%	0
Programme Conditional Grant - Development	180,879	180,879	135,660	75%	45,220
Total Revenues Shares	2,146,461	2,146,461	1,567,767	73%	536,884

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,355,690	1,355,690	1,007,020	74%	338,709
Non Wage	500,627	500,627	336,761	67%	129,293
Development Expenditure					
Domestic Development	190,879	190,879	118,253	62%	38,240
External Financing	99,264	99,264	56,266.899	57%	23,857
Total Expenditure	2,146,461	2,146,461	1,518,301	71%	530,099

C: Unspent Balances

Recurrent Balances	466,239	914681.3225	29,117		
Wage		339,332	10,158	-33,829,934%	
Non Wage		126,907	18,959	-407,247,973,51 3,878,850%	
Development Balances			20,350		
Domestic Development			17,407	-6,236,516%	
External Financing			2,943	-4,841,865%	
Total Unspent			49,467	-151,293,191%	

Summary of Department Revenues and Expenditure by Source

VOTE: 852 Kapchorwa District

Quarter 3

SECTION B : Summary by Department

By end of quarter three, the cumulative revenue was UGX 1,567,767,000/= compared to the revised approved budget of UGX 2,146,461,000 which is 73% performance by end of Q.3 Conditional grant (wage) and Conditional grant non-wage (recurrent) both stood at 75% while local revenue was at 0%. The expenses of the sector stood at Ugx 1,518,301,000 during the quarter, compared to annual expenditure estimate of UGX 2,146,461,000 and quarter Ugx 536,615,250 hence a performance of 71% and 98.7% respectively. The expenditures were mainly on wage (Ugx 338,709,000) and nonwage (Ugx129,293,000). Development expenditure was (Ugx 62,097,000).

Reasons for unspent balances on the bank account

The department had a total unspent balance of Ugx 49,467,000 which was 55.8% of the budget released, of which Ugx 10,158,000, Ugx 18,959,000, Ugx 2,943,000 and Ugx 17,407,000 were wage, non-wage, external financing and domestic development components respectively. Funds for facilitation of PDC activities remained unspent pending guidance from the secretariat. The procurement process is ongoing for development projects

Highlights of physical performance by end of the quarter

In quarter three activities included payment of staff for the three months (January to March) and facilitation of 32 extension staff, provision of extension services to farmers, trainings/meetings, and establishment of 12 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. Agricultural exhibition.

VOTE: 852 Kapchorwa District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	9,523,957	9,523,957	7,142,599	75%	2,382,121
Locally Raised Revenues	3,000	3,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,127,299	1,127,299	845,474	75%	281,825
Programme Conditional Grant - Wage Recurrent	8,393,658	8,393,658	6,297,125	75%	2,100,296
Development Revenues	619,837	619,837	52,377	8%	17,459
External Financing	550,000	550,000	0	0%	0
Programme Conditional Grant - Development	69,837	69,837	52,377	75%	17,459
Total Revenues Shares	10,143,793	10,143,793	7,194,977	71%	2,399,580
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	8,393,658	8,393,658	6,295,851	75%	2,102,513
Non Wage	1,130,299	1,130,299	842,033	74%	281,242
Development Expenditure					
Domestic Development	69,837	69,837	50,955	73%	49,873
External Financing	550,000	550,000	0	0%	0
Total Expenditure	10,143,793	10,143,793	7,188,839	71%	2,433,628
C: Unspent Balances					
Recurrent Balances	2,382,121	4764744.46775	4,715		
Wage		2,100,296	1,274	-210,063,126%	
Non Wage		281,825	3,441	-56,099,870%	
Development Balances			1,422		
Domestic Development			1,422	-6,715,763%	
External Financing			0	-13,750,000%	
Total Unspent			6,138	-716,484,326%	

Summary of Department Revenues and Expenditure by Source

VOTE: 852 Kapchorwa District**Quarter 3****SECTION B : Summary by Department**

Health Department approved and revised budget of UGX 10.144 billion for F/Y. By end Q3 the department cumulatively received UGX 7.195 billion, 71% budget performance. Recurrent revenues performed at 75%, with Programme Conditional Grant – Wage Recurrent contributing UGX 6.297 billion and Programme Conditional Grant – Non-Wage Recurrent contributing UGX 845.474 million. However, locally raised revenue performed poorly at 0%, as no funds were received against the planned UGX 3 million.

Development revenues performed poorly at only 8% due to non-release of external financing funds amounting to UGX 550 million. Only UGX 52.377 million was received under Programme Conditional Grant – Development, representing 75% performance for domestic development funds. expenditure amounted to UGX 7.189 billion, representing 71% absorption of the. Wage expenditure performed at 75%, while non-wage performed at 74%. Domestic development expenditure absorption stood at 73%, whereas no expenditure.

Reasons for unspent balances on the bank account

The department registered unspent balances mainly under wage, non-wage, and development funds due to the following reasons:

- Delayed recruitment and vacant positions in some health facilities led to unspent wage balances.
- Delays in processing payments and submission of accountabilities by some service providers affected absorption of non-wage funds.
- Some planned development activities and procurements were still under implementation by the end of the reporting period, leading to unspent domestic development balances.
- External financing funds were not released during the reporting period, resulting in no expenditure under donor-funded activities.

Highlights of physical performance by end of the quarter

The department utilized the released funds to facilitate delivery of health services across health facilities within the district. Key achievements during the period included:

- Payment of salaries to health workers and support staff under the departmental wage bill.
- Provision of essential healthcare services including outpatient and inpatient care, maternal and child health services, immunization, and disease surveillance activities.
- Procurement of medical supplies and facilitation of routine health facility operations through non-wage recurrent funds.
- Support supervision and monitoring of health facilities to ensure quality healthcare service delivery.
- Implementation of preventive and public health interventions including health education and sanitation campaigns.
- Partial implementation of planned development activities funded under domestic development grants, including procurement of basic medical equipment and minor health infrastructure improvements.

VOTE: 852 Kapchorwa District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,304,499	7,446,818	5,470,955	75%	2,021,236
District Unconditional Grant Wage	55,000	55,000	41,250	75%	13,750
Locally Raised Revenues	3,000	3,000	0	0%	0
Other Transfers from Central Government	15,000	15,000	10,890	73%	0
Programme Conditional Grant - Non Wage Recurrent	1,226,519	1,289,519	855,591	70%	446,751
Programme Conditional Grant - Wage Recurrent	6,004,980	6,084,300	4,563,225	76%	1,560,735
Development Revenues	155,763	155,763	116,822	75%	38,941
Programme Conditional Grant - Development	155,763	155,763	116,822	75%	38,941
Total Revenues Shares	7,460,261	7,602,581	5,587,777	75%	2,060,177
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,059,980	6,139,300	4,495,956	74%	1,519,898
Non Wage	1,244,519	1,307,519	743,053	60%	362,032
Development Expenditure					
Domestic Development	155,763	155,763	5,844	4%	1,949
External Financing	0	0	0	0%	0
Total Expenditure	7,460,261	7,602,581	5,244,852	70%	1,883,879
C: Unspent Balances					
Recurrent Balances	2,021,236	3629644.7505	231,947		
Wage		1,574,485	108,519	-146,040,793%	
Non Wage		446,751	123,428	-59,028,449%	
Development Balances			110,978		
Domestic Development			110,978	-4,049,979%	
External Financing			0	0%	
Total Unspent			342,925	-522,425,046%	

Summary of Department Revenues and Expenditure by Source

VOTE: 852 Kapchorwa District**Quarter 3****SECTION B : Summary by Department**

The Department of Education had an approved budget of UGX 7,460,261,000 revised to UGX 7,602,581,000. By the end of Quarter Three, UGX 2,046,427,000 (75%) was released, of which UGX 1,883,879,000 (70%) was spent. Recurrent revenues accounted for UGX 446,751,000 (70%), mainly from Programme Conditional Grant – Non Wage, which performed at 70% release, while programme conditional wage recurrent grants underperformed at 1,560,735 at 76%. Development revenues amounted to UGX 38,941,000 (75%). Expenditure performance was driven by wage spending of UGX 1,519,898 (74%), while non-wage recurrent expenditure remained at 362,032 at 60% and domestic development was minimal at 1,949,000 at 4%.

Reasons for unspent balances on the bank account

The Department recorded a total unspent balance of UGX 329,175 million, comprising UGX 218,197 million under recurrent funds and UGX 110,978 million under development. The wage unspent balance of UGX 94,769 million resulted from staff gaps and delayed recruitment, while the non-wage balance of UGX 123,428 million was due to pending implementation of planned activities. The development unspent balance of UGX 110,978 million was due to unpaid retention because defect liability period had not reached, and activities scheduled for execution in subsequent quarters.

Highlights of physical performance by end of the quarter

During Quarter Three, 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 major progress as most projects have reached completion stages and waiting for payment.

VOTE: 852 Kapchorwa District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,321,648	1,275,456	958,629	73%	300,212
District Unconditional Grant Wage	200,848	200,848	150,636	75%	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%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,321,648	1,275,456	958,629	73%	300,212
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	200,848	200,848	147,214	73%	49,258
Non Wage	1,120,800	1,074,608	416,839	37%	88,295
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,321,648	1,275,456	564,053	43%	137,553
C: Unspent Balances					
Recurrent Balances	300,212	456417.30625	394,576		
Wage		50,212	3,422	-4,925,796%	
Non Wage		250,000	391,154	-35,444,734%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			394,576	-56,105,073%	

Summary of Department Revenues and Expenditure by Source

VOTE: 852 Kapchorwa District**Quarter 3****SECTION B : Summary by Department**

Roads and Engineering Department approved budget of UGX 1,321,648,000 revised to UGX 1,275,456,000. Cumulatively the department received UGX 958,629,000 representing 73% of approved budget. major source was Programme Conditional Grant – Non Wage Recurrent accounted for UGX 750,000,000 ,75% performance. Other Transfers from Central Government performed at 80% of UGX 57,993,000. District Unconditional Grant Wage performed at 75% with UGX 150,636,000 released. However, Locally Raised Revenue and Multi-Sectoral Transfers to LLGs Non-Wage registered no releases during the period.

On expenditure performance, department spent UGX 564,053,000 representing 43% of the approved budget and 59% of the released funds. Wage expenditure amounted to UGX 147,214,000 representing 73% absorption, while non-wage expenditure amounted to UGX 416,839,000 representing 37% absorption. No development funds were budgeted or spent during the reporting period.

Reasons for unspent balances on the bank account

The department recorded unspent balances mainly under non-wage recurrent funds. This was largely due to delayed procurement processes for road maintenance materials and services, delayed implementation of planned road works caused by unfavorable weather conditions, and pending payments for ongoing works and supplies at the close of the reporting period. Some activities were also scheduled for implementation in the subsequent quarter after funds had already been released.

The unspent wage balance was attributed to staffing gaps ,The unspent balance of UGX million comprised UGX 50,212 million under wage, mainly due to staff gaps and delayed recruitment, and UGX million under non-wage, arising from delayed procurement of road maintenance inputs, pending service provider commitments, and activities scheduled for execution in Quarter four. 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

During the reporting period, the department implemented routine road maintenance activities on district roads, including grading, spot gravelling, drainage improvement, and culvert installation/maintenance to improve road accessibility. Supervision and monitoring of road works were conducted to ensure compliance with engineering standards. The department also carried out inspection and maintenance of district engineering infrastructure and mechanical equipment to support road maintenance operations. In addition, technical support and guidance were provided to lower local governments on road maintenance and engineering works implementation.

VOTE: 852 Kapchorwa District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	109,862	109,862	81,056	74%	26,965
District Unconditional Grant Wage	60,000	60,000	45,000	75%	15,000
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	47,862	47,862	36,056	75%	11,965
Development Revenues	744,280	744,280	558,210	75%	186,070
Programme Conditional Grant - Development	729,465	729,465	547,099	75%	182,366
Transitional Conditional Grant - Development	14,815	14,815	11,111	75%	3,704
Total Revenues Shares	854,141	854,141	639,266	75%	213,035
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	60,000	60,000	39,619	66%	12,711
Non Wage	49,862	49,862	33,177	67%	12,750
Development Expenditure					
Domestic Development	744,280	744,280	304,493	41%	24,677
External Financing	0	0	0	0%	0
Total Expenditure	854,141	854,141	377,289	44%	50,138
C: Unspent Balances					
Recurrent Balances	26,965	53474.873	8,260		
Wage		15,000	5,381	-1,271,121%	
Non Wage		11,965	2,879	-2,564,401%	
Development Balances			253,717		
Domestic Development			253,717	-4,656,693%	
External Financing			0	0%	
Total Unspent			261,976	-37,515,883%	

Summary of Department Revenues and Expenditure by Source

VOTE: 852 Kapchorwa District

Quarter 3

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 3, the department received UGX 213,035,000 of which UGX 26,965,000 was recurrent revenues, UGX 186,070,000 was programme conditional grant. The performance cumulatively of Non-wage stood at 75%, locally raised revenue at 0% and wage at 75%, development at 75%. The expenditure for the sector under recurrent items, thus wage and nonwage were UGX 12,711,000 and UGX 12,750,000 respectively. The total expenditure for development. UGX 24,677,000

Reasons for unspent balances on the bank account

The main activities done during quarter two include:

- Supervision of ongoing projects
- Monitoring of water scheme to check on the functionality status,
- Water quality testing,
- Conducted stakeholders coordination committee meeting,
- Undertook operations and maintenance of water schemes,
- Carried out number activities under CLTS program within Five selected Villages Chema S/cty
- Office administrative costs.

Highlights of physical performance by end of the quarter

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

VOTE: 852 Kapchorwa District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	391,792	391,792	290,669	74%	94,198
District Unconditional Grant Non-Wage	10,000	10,000	7,500	75%	2,500
District Unconditional Grant Wage	344,043	344,043	258,032	75%	86,011
Locally Raised Revenues	15,000	15,000	8,000	53%	0
Programme Conditional Grant - Non Wage Recurrent	22,749	22,749	17,137	75%	5,687
Development Revenues	466,042	466,042	34,665	7%	8,060
District Discretionary Equalisation Development Grant	20,000	20,000	15,000	75%	5,000
External Financing	446,042	446,042	19,665	4%	3,060
Total Revenues Shares	857,834	857,834	325,334	38%	102,258
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	344,043	344,043	245,766	71%	82,747
Non Wage	47,749	47,749	22,771	48%	6,502
Development Expenditure					
Domestic Development	20,000	20,000	7,551	38%	1,000
External Financing	446,042	446,042	19664.393	4%	3,060
Total Expenditure	857,834	857,834	295,752	34%	93,309
C: Unspent Balances					
Recurrent Balances	94,198	186197.1065	22,133		
Wage		86,011	12,266	-8,274,713%	
Non Wage		8,187	9,867	-1,735,736%	
Development Balances			7,449		
Domestic Development			7,449	-595,000%	
External Financing			0	-11,453,990%	
Total Unspent			29,582	-29,472,944%	

Summary of Department Revenues and Expenditure by Source

VOTE: 852 Kapchorwa District

Quarter 3**SECTION B : Summary by Department**

During the quarter three, total Revenues received in was 102,258,000 shillings out of the total budget of UGX 857,834,000. 2,500,000 shillings was District unconditional Grant non-wage 86,011,000 shillings was District unconditional Grant Wage 5,687,000 shillings was program conditional grant non-wage recurrent, DDEG was UGX5, 000,000 and external funding was UGX 3,060,000 of the total approved revenue of UGX 857,834,000. The expenditure in Q3 was UGX 93,309,000 of which, 82,747,000 UGX was wage, 6,502,000UGX was non-wage and 1,000,000 was domestic development and 3,060,000 was external financing. Cumulatively UGX 295,752,000 had been released by Q3 out of a budget of UGX 857,834,000.

Reasons for unspent balances on the bank account

Total unspent balance is 29,582,000 UGX of which, wage was 12,266,000 UGX, and non-wage of 9,867,000 UGX, domestic development of UGX7, 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 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	214,836	214,836	149,458	70%	45,959
District Unconditional Grant Non-Wage	4,000	4,000	3,000	75%	1,000
District Unconditional Grant Wage	159,000	159,000	119,250	75%	39,750
Locally Raised Revenues	15,000	15,000	7,000	47%	0
Other Transfers from Central Government	16,000	16,000	4,581	29%	0
Programme Conditional Grant - Non Wage Recurrent	20,836	20,836	15,627	75%	5,209
Development Revenues	500,000	500,000	479,686	96%	0
External Financing	500,000	500,000	479,686	96%	0
Total Revenues Shares	714,836	714,836	629,144	88%	45,959
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	159,000	159,000	116,440	73%	38,659
Non Wage	55,836	55,836	21,161	38%	1,747
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	500,000	500,000	479,686	96%	116,821
Total Expenditure	714,836	714,836	616,966	86%	157,228
C: Unspent Balances					
Recurrent Balances	45,959	94115.511	11,856		
Wage		39,750	2,810	-3,865,899%	
Non Wage		6,209	9,046	-1,564,443%	
Development Balances			322		
Domestic Development			0	0%	
External Financing			322	-24,182,141%	
Total Unspent			12,178	-61,650,646%	

Summary of Department Revenues and Expenditure by Source

VOTE: 852 Kapchorwa District**Quarter 3****SECTION B : Summary by Department**

Community based Service department by the end of Reporting period had received a total of UGX 629,144,000 out of the approved budget of UGX 714,836,000, representing 88% of the annual budget. Recurrent funds performed moderately, with UGX 149,458,000 released (70%), including UGX 119,250,000 for wages (75%), UGX 3,000,000 for non-wage unconditional grant (75%), UGX 7,000,000 from locally raised revenue (47%), UGX 4,581,000 from other central government transfers (29%), and UGX 15,627,000 from programme conditional grants (75%). Development funds performed strongly, with UGX 479,686,000 released out of UGX 500,000,000 (96%), all under external financing. Overall, the release performance was good, driven mainly by high development funding, although some recurrent sources like locally raised revenue and other transfers performed below expectations.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 12,178,000/ of which Ugx 9,046,000/ was non wage balance some invoices were still pending approval, and Ugx 2,856,000/ was wage balance meant for annual salary increment for staff which had not been effected by end of the reporting period

Highlights of physical performance by end of the quarter

Male action groups, religious and cultural leaders were trained on gender transformative approaches to address harmful social norms and promote positive male involvement in reducing negative cultural practices. Six radio talk shows were conducted to raise awareness on the challenges of harmful norms and encourage behavioral change. A total of 18 staff were paid salaries for a cumulative period of nine months to support programme implementation. Case management services were provided to 59 cases, including 10 emergency care cases and 49 cases related to defilement, rape, and failure to provide. A baseline survey on male engagement and gender transformative approaches was conducted across 34 villages in Kaptanya Sub-county, followed by an endline survey and dissemination of findings to stakeholders. Technical supervision was also provided to support the implementation of male engagement activities in Kaptanya Sub-county, alongside a stakeholders' meeting aimed at co-designing

VOTE: 852 Kapchorwa District

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	117,155	117,155	81,863	70%	24,286
District Unconditional Grant Non-Wage	55,000	55,000	41,247	75%	13,747
District Unconditional Grant Wage	42,155	42,155	31,616	75%	10,539
Locally Raised Revenues	20,000	20,000	9,000	45%	0
Development Revenues	112,639	112,639	84,480	75%	28,160
District Discretionary Equalisation Development Grant	112,639	112,639	84,480	75%	28,160
Total Revenues Shares	229,794	229,794	166,343	72%	52,445
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	42,155	42,155	20,683	49%	6,758
Non Wage	75,000	75,000	42,860	57%	12,435
Development Expenditure					
Domestic Development	112,639	112,639	21,255	19%	7,684
External Financing	0	0	0	0%	0
Total Expenditure	229,794	229,794	84,798	37%	26,877
C: Unspent Balances					
Recurrent Balances	24,286	48481.517	18,320		
Wage		10,539	10,934	-675,753%	
Non Wage		13,747	7,387	-214,303,296,23 6,957,860%	
Development Balances					
Domestic Development			63,224	-3,556,246%	
External Financing			0	0%	
Total Unspent			81,545	-8,427,363%	

Summary of Department Revenues and Expenditure by Source

VOTE: 852 Kapchorwa District**Quarter 3****SECTION B : Summary by Department**

The Planning Department approved budget of UGX 229,794,000, all maintained under the revised budget. By the end of Q3, the department had cumulatively received UGX 166,343,000 representing 72% of the approved annual budget. Of the total revenues received, recurrent revenues amounted to UGX 81,863,000 (70% of the recurrent budget), while development revenues amounted to UGX 84,480,000 representing 75% performance under the development budget.

Under recurrent revenues, Non-Wage and Wage performed at 75% each, while LR performed at only 45%, affecting implementation of some planned recurrent activities.

On expenditure performance, the department spent a cumulative total of UGX 84,798,000 representing 37% of the approved budget. Wage expenditure amounted to UGX 20,683,000 (49% of the wage budget), non-wage expenditure amounted to UGX 42,860,000 (57% of the non-wage budget), while domestic development expenditure amounted to UGX 21,255,000 representing only 19% of the development budget.

Reasons for unspent balances on the bank account

The department closed the period with unspent balances amounting to UGX 81,545,000, largely under development funds and recurrent balances. The department registered unspent balances mainly due to delays in implementation of planned development activities and procurement processes for development projects funded under DDEG. Some development activities had not yet reached payment stage by the end of the reporting period.

In addition, part of the wage balance remained unspent due to delayed recruitment and vacant positions within the department during the quarter.

The non-wage unspent balances were attributed to delayed execution of some planned activities, limited release of locally raised revenues, and commitments for activities that were scheduled for implementation in the subsequent quarter.

Highlights of physical performance by end of the quarter

During Q3, the Department implemented a number of key activities aimed at strengthening planning, budgeting, monitoring, and coordination functions within the district. Preparation and coordination of departmental work plans, budgets, and performance reports, Coordination of monitoring and supervision of government projects and programmes across departments, Collection, analysis, and dissemination of planning and statistical data to support evidence-based decision making, Technical support provided to lower local governments and departments in planning and budgeting processes, Coordination of District Technical Planning Committee meetings and review sessions, Monitoring of development projects funded under the District Discretionary Equalizations Development Grant (DDEG) with audit department, Preparation and submission of mandatory reports to relevant ministries and agencies within the required timelines.

VOTE: 852 Kapchorwa District**Quarter 3****SECTION B : Summary by Department****Department: Internal Audit****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	85,000	85,000	57,247	67%	16,747
District Unconditional Grant Non-Wage	24,000	24,000	17,997	75%	5,997
District Unconditional Grant Wage	43,000	43,000	32,250	75%	10,750
Locally Raised Revenues	18,000	18,000	7,000	39%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	85,000	85,000	57,247	67%	16,747
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	43,000	43,000	27,830	65%	9,547
Non Wage	42,000	42,000	22,728	54%	8,621
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	85,000	85,000	50,558	59%	18,168
C: Unspent Balances					
Recurrent Balances	16,747	39417.663	6,689		
Wage		10,750	4,420	-954,666%	
Non Wage		5,997	2,269	-1,906,103%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			6,689	-5,039,006%	

Summary of Department Revenues and Expenditure by Source

By end Q3 FY 2025/26, the Internal Audit Department had received cumulative releases totaling UGX 57,247,000, representing 67% of the approved annual budget of UGX 85.000 million. The department's cumulative revenues were entirely recurrent, comprising District Unconditional Grant (Wage) – UGX 32,250,000 (75%), District Unconditional Grant (Non-Wage) – UGX 17,997,000 (75%), and Locally Raised Revenues – UGX 7,000,000 (39%).

Total expenditure amounted to UGX 50,558,000, equivalent to cumulative percentage of 59% of the annual budget, of which wage expenditure accounted for UGX 27, 830,000 giving cumulative percentage of (65%) and non-wage recurrent for UGX 22,728,000 giving cumulative of (54%). There were no development revenues or expenditures during the reporting period.

VOTE: 852 Kapchorwa District

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The total unspent balance is UGX 6,689,000 which comprised of wage UGX 4,420,000 and Non-wage was UGX 2,269,000 .Some of the activities where not done in third quarter but will be done in Fourth quarter subsequently its funds will be spent in fourth quarter because of time lapse. wage balance arose as one staff retired and replacement has not been done

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 staff salaries, office bills i.e electricity and water was done during the quarter.

VOTE: 852 Kapchorwa District

Quarter 3

SECTION B : Summary by Department**Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	87,918	87,918	66,049	75%	19,587
District Unconditional Grant Non-Wage	5,000	5,000	3,857	77%	1,357
District Unconditional Grant Wage	34,000	34,000	25,500	75%	8,500
Locally Raised Revenues	10,000	10,000	7,503	75%	0
Programme Conditional Grant - Non Wage Recurrent	38,918	38,919	29,189	75%	9,730
Development Revenues	0	0	0	0%	0
Total Revenues Shares	87,918	87,918	66,049	75%	19,587
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	34,000	34,000	25,213	74%	8,780
Non Wage	53,919	53,919	40,549	75%	11,086
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	87,918	87,918	65,762	75%	19,866
C: Unspent Balances					
Recurrent Balances	19,587	41845.2545	287		
Wage		8,500	287	-877,974%	
Non Wage		11,087	0	-2,445,469%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			287	-6,556,611%	

Summary of Department Revenues and Expenditure by Source

VOTE: 852 Kapchorwa District**Quarter 3****SECTION B : Summary by Department**

By the end of Quarter 3 FY 2025/26, the Trade, Industry, and Local Development Department received cumulative releases totaling UGX 19,448,000, representing 75% of the approved annual budget of UGX 87,918,000. The releases were entirely recurrent, comprising District Unconditional Grant (Wage) – UGX 8,500,000 (75%), District Unconditional Grant (Non-Wage) – UGX 1,218,000 (74%), Programme Conditional Grant (Non-Wage) – UGX 9,730,000 (75%), and Locally Raised Revenues – UGX 0 (75%).

Total departmental expenditure amounted to UGX 19,866,000, equivalent to 75% of the annual budget, of which UGX 8,780,000 (74%) was spent on wages and UGX 11,086,000 (75%) on non-wage recurrent activities. There were no development revenues or expenditures recorded during the quarter.

Reasons for unspent balances on the bank account

The total unspent balances were UGX 148,000 which was wage balances only.

Highlights of physical performance by end of the quarter

- Conducted a sensitization meeting on Industries in Kapchorwa District
- Delivery of PDM quarterly reports to MOFPED
- Delivery of Quarterly Departmental Reports to the Ministry of Trade, Industry and Cooperatives
- Conducted Collection, Packaging and Dissemination of Market information
- Mobilized and sensitized Industrial Hub SACCO Members on SACCO operationalization and Wendi Activation
- Supported the inspection activity of Weights and Measures conducted by UNBS
- Facilitated disbursement of funds under PDM and EMYOOGA Programmes
- Provision of Business Development Services to entities
- Captured Tourist Visitor numbers
- Replacement Tourism Signage Information
- Participated field monitoring with CORDAID
- Participated in District Sector and Technical Planning Meetings
- Participated in the selection of Industrial Hub beneficiaries for the 6th Intake
- Conducted a Tourism Stakeholder meeting
- Monitoring and Inspection of Tourism facilities
- Conducted AGMs
- Facilitated the registration and renewal of Coops

VOTE: 852 Kapchorwa District

Quarter 3

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

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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 equipments

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	750
221011 Printing, Stationery, Photocopying and Binding	3,000	0
222001 Information and Communication Technology Services.	2,000	5
227001 Travel inland	1,000	0
Total for Key Service Area	13,000	755
Wage	0	0
Non-Wage	13,000	755
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

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

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

VOTE: 852 Kapchorwa District

Quarter 3

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		
	Guards allowance paid	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 *US\$ Thousand*

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

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

	Advertising and Public Relations - running tender adverts	no variation
	Contract committee sittings	no variation

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

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

VOTE: 852 Kapchorwa District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	3,200	0
222001 Information and Communication Technology Services.	800	100
227001 Travel inland	2,000	400
Total for Key Service Area	14,000	500
Wage	0	0
Non-Wage	14,000	500
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 secretarial services	no variation
Strengthen Government Institutions in Records, Archives and Information Management	no variation

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,500	0
221011 Printing, Stationery, Photocopying and Binding	2,940	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	500	0
222002 Postage and Courier	60	0
227001 Travel inland	6,584	1,020
Total for Key Service Area	12,584	1,020
Wage	0	0
Non-Wage	12,584	1,020
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

VOTE: 852 Kapchorwa District**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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*US\$ Thousand*

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	3,584	0
221009 Welfare and Entertainment	416	15
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	4,000	500
227001 Travel inland	2,000	0
Total for Key Service Area	10,500	515
Wage	0	0
Non-Wage	10,500	515
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
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PIAP Output: 14060102 Staff salaries and related costs paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	732,856	171,882
273104 Pension	2,090,427	413,312
273105 Gratuity	930,127	39,199
Total for Key Service Area	3,753,410	624,392
Wage	732,856	171,882
Non-Wage	3,020,554	452,511
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management**PIAP Output: 14010402 Community scorecard implemented**

Monitoring and Supervision of capital work	no variation
Fuel, Lubricants and Oils maintenance of the vehicles	no variation
office maintenance	no variation

VOTE: 852 Kapchorwa District**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14010402 Community scorecard implemented		
	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
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*UShs Thousand*

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	400	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	50
222001 Information and Communication Technology Services.	1,000	0
225204 Monitoring and Supervision of capital work	15,000	3,750
227001 Travel inland	33,234	5,550
227004 Fuel, Lubricants and Oils	14,500	3,075
228002 Maintenance-Transport Equipment	8,000	585
228004 Maintenance-Other Fixed Assets	600	0
Total for Key Service Area	75,734	13,010
Wage	0	0
Non-Wage	60,000	9,175
GoU Dev	0	0
Ext Finance	15,734	3,835

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

Monitoring and Supervision of capital work	no variation
legal Consultancy Services	no variation
Fuel, Lubricants and Oils maintenance of the vehicles	no variation
4 field monitoring conducted	no variation
15 Health facilities monitored for service delivery	no variation

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	4,000	0

VOTE: 852 Kapchorwa District

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225101 Consultancy Services	10,000	0
227001 Travel inland	14,000	500
227004 Fuel, Lubricants and Oils	14,000	9,300
263402 Transfer to Other Government Units	0	114,407
Total for Key Service Area	43,000	124,457
Wage	0	0
Non-Wage	43,000	94,867
GoU Dev	0	29,589
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
upgrade and maintenance of ICT systems (Hard ware and Soft ware)	no variatuion
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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	14,738	0
221008 Information and Communication Technology Supplies.	4,011	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221016 Systems Recurrent costs	5,741	1,000
222001 Information and Communication Technology Services.	2,000	500
227001 Travel inland	6,248	750
Total for Key Service Area	34,738	3,750
Wage	0	0
Non-Wage	20,000	3,750
GoU Dev	14,738	0
Ext Finance	0	0
Total for Department	4,743,996	768,399
Wage	732,856	171,882

VOTE: 852 Kapchorwa District

Quarter 3

Non-Wage	3,412,312	563,093
GoU Dev	583,094	29,589
Ext Finance	15,734	3,835

VOTE: 852 Kapchorwa District

Quarter 3

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		

NA

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,410	200
Total for Key Service Area	1,410	200
Wage	0	0
Non-Wage	1,410	200
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	NA	Laxity among taxpayers to pay revenues expected of them
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NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	152,471	37,917
221011 Printing, Stationery, Photocopying and Binding	4,271	0
221015 Financial and related losses	15,000	0
223005 Electricity	2,000	0
224004 Beddings, Clothing, Footwear and related Services	1,590	250
227001 Travel inland	25,000	0
227004 Fuel, Lubricants and Oils	8,000	0
Total for Key Service Area	208,332	38,167
Wage	152,471	37,917
Non-Wage	55,861	250
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 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18020101 Increased Domestic revenue		
	NA	
PIAP Output: 18020201 Local Government own source revenue growth		
	District Charging policy in place	n/a

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	5,000	500	
221009 Welfare and Entertainment	1,000	250	
221012 Small Office Equipment	1,000	250	
227001 Travel inland	30,000	7,500	
227004 Fuel, Lubricants and Oils	10,000	0	
228002 Maintenance-Transport Equipment	3,000	750	
Total for Key Service Area		50,000	9,250
	Wage	0	0
	Non-Wage	50,000	9,250
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken		
	NA	
	NA	

PIAP Output: 18020101 Increased Domestic revenue		
Local Government own source revenue growth	NA	
Local Government own source revenue growth	NA	
Local Government own source revenue growth	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	
221016 Systems Recurrent costs	30,000	3,416	
313121 Non-Residential Buildings - Improvement	60,000	0	
Total for Key Service Area		94,000	4,416
	Wage	0	0
	Non-Wage	34,000	4,416
	GoU Dev	60,000	0
	Ext Finance	0	0

VOTE: 852 Kapchorwa District

Quarter 3

Total for Department	353,742	52,033
Wage	152,471	37,917
Non-Wage	141,271	14,116
GoU Dev	60,000	0
Ext Finance	0	0

VOTE: 852 Kapchorwa District**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	N/A
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,560	1,640
221009 Welfare and Entertainment	600	150
221011 Printing, Stationery, Photocopying and Binding	200	50
227001 Travel inland	1,841	460
Total for Key Service Area	9,201	2,300
Wage	0	0
Non-Wage	9,201	2,300
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

0	0	Activity to be held in the fourth quarter
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

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

Programme: 14 Public Sector Transformation**Key Service Area: 000007 Procurement and Disposal Services****PIAP Output: 14060108 Procurement and Disposal Services coordinated**

One Contracts Committee meetings held	One Contracts Committee meeting held	N/A
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VOTE: 852 Kapchorwa District**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,000	760
221008 Information and Communication Technology Supplies.	1,001	250
221009 Welfare and Entertainment	300	0
221011 Printing, Stationery, Photocopying and Binding	1,000	250
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	3,400	850
	Total for Key Service Area	9,701
	Wage	0
	Non-Wage	9,701
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000049 Recruitment services**PIAP Output: 14060105 Human Resources managed**

16 DSC meetings held	5 DSC meetings held	The DSC had few activities to handle
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Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	0
211107 Boards, Committees and Council Allowances	15,360	0
221001 Advertising and Public Relations	3,820	0
221008 Information and Communication Technology Supplies.	4,000	0
221009 Welfare and Entertainment	5,640	0
221011 Printing, Stationery, Photocopying and Binding	2,140	0
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	1,600	0
224004 Beddings, Clothing, Footwear and related Services	300	75
227001 Travel inland	6,992	2,388
	Total for Key Service Area	43,252
	Wage	0
	Non-Wage	18,000
	GoU Dev	25,252
	Ext Finance	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services**

VOTE: 852 Kapchorwa District**Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Payment of staff salaries for January to March 2026	Payment of salaries for January to March 2026 was done	N/A
Two Council meeting held	No council meeting held	The Speaker and some Councilors had disagreements which delayed council sittings
Two Committee meetings held	No Committee meeting held	The Speaker and some Councilors had disagreements that affected committee sittings
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	51,520
211105 Ex-Gratia for Political leaders.	216,300	53,865
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	400
211107 Boards, Committees and Council Allowances	61,192	8,855
221005 Official Ceremonies and State Functions	800	0
221007 Books, Periodicals & Newspapers	712	356
221008 Information and Communication Technology Supplies.	800	0
221009 Welfare and Entertainment	3,400	0
221011 Printing, Stationery, Photocopying and Binding	1,548	0
222001 Information and Communication Technology Services.	3,000	900
224004 Beddings, Clothing, Footwear and related Services	800	100
227001 Travel inland	15,540	4,600
227004 Fuel, Lubricants and Oils	34,660	0
228002 Maintenance-Transport Equipment	5,000	0
Total for Key Service Area	562,768	120,596
Wage	207,016	51,520
Non-Wage	355,752	69,076
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services**PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved**

One LGPAC meetings held	One LGPAC meeting held	N/A
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	13,120	3,336

VOTE: 852 Kapchorwa District

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	1,500
221009 Welfare and Entertainment	3,681	880
221011 Printing, Stationery, Photocopying and Binding	3,000	1,615
222001 Information and Communication Technology Services.	1,600	400
227001 Travel inland	5,000	0
Total for Key Service Area		7,731
	Wage	0
	Non-Wage	1,280
	GoU Dev	6,451
	Ext Finance	0
Total for Department		135,700
	Wage	51,520
	Non-Wage	75,979
	GoU Dev	8,201
	Ext Finance	0

VOTE: 852 Kapchorwa District

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Agricultural Extension**Programme: 01 Agro-Industrialization****Key Service Area: 000089 Climate Change Mitigation****PIAP Output: 01011101 Climate smart agricultural practices undertaken**

NA	Farmers were trained on how to practice climate resilient farming technics	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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

Key Service Area: 010016 Farmer mobilisation and sensitisation**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

Payment to parish chiefs facilitation allowance for PDM work during quarter.	Payment made to parish chiefs of facilitation allowance for PDM work done during quarter three..	NA
Payment to parish development committees PDM activities during quarter	Payments to parish development committees for PDM activities during quarter were done.	NA
Facilitation of agricultural extension staff for 3 months.	Facilitations of agricultural extension staff for quarter three were done.	NA
Coordination and administrative activities for smooth running of production department activities during quarter.	Coordination and administrative activities were carried out for smooth running of production department activities during quarter three.	NA
NA	Payment of salary to 32 agricultural extension staff for Q. 3 was done.	NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,355,690	338,709
221002 Workshops, Meetings and Seminars	20,000	0
221011 Printing, Stationery, Photocopying and Binding	2,012	0
222001 Information and Communication Technology Services.	1,800	0
223005 Electricity	1,600	0
223006 Water	1,600	0
224003 Agricultural Supplies and Services	146,829	44,067
227001 Travel inland	309,779	84,219

VOTE: 852 Kapchorwa District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	60,182	11,274
Total for Key Service Area	1,899,492	478,269
Wage	1,355,690	338,709
Non-Wage	367,194	95,493
GoU Dev	77,344	20,210
Ext Finance	99,264	23,857

Key Service Area: 010074 Vector and disease control**PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

Vaccination of livestock during quarter NA

Training farmers on disease and vector surveillance. during the quarter NA

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

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

Access to HIVAIDS services during the quarter NA

Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
227001 Travel inland	800	0
Total for Key Service Area	800	0
Wage	0	0
Non-Wage	800	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization**

VOTE: 852 Kapchorwa District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 010036 Water for production management systems		
PIAP Output: 01010502 On-farm water for production infrastructure established		
NA	Awareness creation and exposure visits for farmers done during the quarter..	NA
NA	Farmer field schools conducted at Chema sub county.	NA
NA	5 farmers linked to irrigation equipment suppliers for maintenance and support of Demo sites.	NA
NA	3 extension visits to beneficiary farmer's irrigation demo sites.	NA
NA	3 Farmer field schools transformed into farmer business schools	NA

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	19,257	2,287
225204 Monitoring and Supervision of capital work	83,314	15,743
Total for Key Service Area	102,571	18,030
Wage	0	0
Non-Wage	0	0
GoU Dev	102,571	18,030
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	Work in progress.	delayed procurement process.
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

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

Key Service Area: 300016 Parish Development Model Operations

VOTE: 852 Kapchorwa District**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
30	5,000	Error in annual planned output.

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		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		127,633	33,800
Total for Key Service Area		127,633	33,800
	Wage	0	0
	Non-Wage	127,633	33,800
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		2,146,461	530,099
	Wage	1,355,690	338,709
	Non-Wage	500,627	129,293
	GoU Dev	190,879	38,240
	Ext Finance	99,264	23,857

VOTE: 852 Kapchorwa District**Quarter 3****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	No Variation
Construction of OPD at Chepterech HCII	No Variation
27% of sick children managed by VHTs	No Variation

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

1 activity conducted	No Variation
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	3,405	522
228001 Maintenance-Buildings and Structures	66,432	49,351
263308 Sector Conditional Grant (Non-Wage)	197,404	49,351
Total for Key Service Area	267,241	99,224
Wage	0	0
Non-Wage	197,404	49,351
GoU Dev	69,837	49,873
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	No Variation
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PIAP Output: 12030203 Access to prevention, treatment and control of TB and leprosy services improved.

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

3 monthly MPDSR review meetings	No Variation
1 quarterly HSD monitoring and supervision	No Variation
Kapchorwa hospital operations expenses	No Variation
3 Monthly staff meetings	No Variation
1 quarterly hospital board meeting	No Variation

VOTE: 852 Kapchorwa District**Quarter 3****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		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	889,530	222,383
Total for Key Service Area	889,530	222,383
Wage	0	0
Non-Wage	889,530	222,383
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision**Programme: 12 Human Capital Development****Key Service Area: 000039 Policies, Regulations and Standards****PIAP Output: 12030710 Adherence to client charter and ethical code of conduct by health workers**

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

Expenditures incurred in the Quarter to deliver outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	8,393,658	2,102,513
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	2,000	898
221011 Printing, Stationery, Photocopying and Binding	3,242	812
221012 Small Office Equipment	500	200
222001 Information and Communication Technology Services.	2,000	500
223005 Electricity	2,000	500
223006 Water	500	125
224004 Beddings, Clothing, Footwear and related Services	2,000	500
227001 Travel inland	19,230	4,485
228002 Maintenance-Transport Equipment	8,000	990
Total for Key Service Area	8,435,130	2,112,022
Wage	8,393,658	2,102,513
Non-Wage	41,472	9,509
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

VOTE: 852 Kapchorwa District

Quarter 3

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.		
1	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	551,892	0
Total for Key Service Area	551,892	0
Wage	0	0
Non-Wage	1,892	0
GoU Dev	0	0
Ext Finance	550,000	0
Total for Department	10,143,793	2,433,628
Wage	8,393,658	2,102,513
Non-Wage	1,130,299	281,242
GoU Dev	69,837	49,873
Ext Finance	550,000	0

VOTE: 852 Kapchorwa District

Quarter 3

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 sensitized in schools

No variation

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221003 Staff Training	1,232	411
Total for Key Service Area	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

Paid staff Salaries for Primary teachers

No variation

30 teachers recruited to primary schools

No variation

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	2,464,604	545,789
263402 Transfer to Other Government Units	15,000	0
Total for Key Service Area	2,479,604	545,789
Wage	2,464,604	545,789
Non-Wage	15,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

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

Transfers of capitation grants to schools

No variation

1

no variation

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	116,128	3,685
263308 Sector Conditional Grant (Non-Wage)	422,380	140,793
Total for Key Service Area	538,508	144,478

VOTE: 852 Kapchorwa District

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	538,508
	GoU Dev	0
	Ext Finance	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

Transferred capitation grants to secondary schools	No variation
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Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	1,744	581
263308 Sector Conditional Grant (Non-Wage)	604,540	201,513
Total for Key Service Area	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	No variation
6 Government aided secondary schools	No variation

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,540,376	960,707
Total for Key Service Area	3,540,376	960,707
Wage	3,540,376	960,707
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

VOTE: 852 Kapchorwa District**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)		
	DEO's Monitoring and oversight in schools, spot check school inspection, school performance assess`t collect PLE results fro UNEB, submission of reports to MoES, UNEB and other ministries, E-inspection done,compound maintenace among others	No variation
	NA	

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		900	300
221009 Welfare and Entertainment		600	200
221011 Printing, Stationery, Photocopying and Binding		900	300
221017 Membership dues and Subscription fees.		400	133
227001 Travel inland		9,376	3,125
Total for Key Service Area		12,176	4,059
	Wage	0	0
	Non-Wage	12,176	4,059
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

	Paid salaries for staff at Headquarters	No variation
	11 primary schools inspected per term	No variation

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		55,000	13,401
227001 Travel inland		5,300	1,767
228002 Maintenance-Transport Equipment		3,019	1,006
Total for Key Service Area		63,319	16,174
	Wage	55,000	13,401
	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 infrastructure and staffed**

	monitoring on construction of stance lined latrines	No variation
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VOTE: 852 Kapchorwa District

Quarter 3

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 infrastructure and staffed		
	Evaluation and payment of service providers, 15 stance lined latrines monitored during construction	No variation

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
225204 Monitoring and Supervision of capital work	7,791	1,949	
312121 Non-Residential Buildings - Acquisition	147,971	0	
Total for Key Service Area		155,763	1,949
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	155,763	1,949
	Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
	Trained games and sports teachers, E-Inspection carried, education and Head teachers meetings, capacity building on SMCs head teachers and head quarter staffs, minute printing, NAMUDEO meetings, guidance, workshops and others.	No variation
	NA	No variation

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221003 Staff Training	10,000	2,033	
221008 Information and Communication Technology Supplies.	900	0	
221009 Welfare and Entertainment	13,050	2,838	
221011 Printing, Stationery, Photocopying and Binding	900	0	
221012 Small Office Equipment	2,000	0	
221017 Membership dues and Subscription fees.	650	217	
227001 Travel inland	22,000	2,129	
228002 Maintenance-Transport Equipment	7,500	0	
273102 Incapacity, death benefits and funeral expenses	3,000	1,000	
Total for Key Service Area		60,000	8,217
	Wage	0	0
	Non-Wage	60,000	8,217
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 50 Special Needs Education

VOTE: 852 Kapchorwa District

Quarter 3

Department: 060 Education

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

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		3,000	0
Total for Key Service Area		3,000	0
	Wage	0	0
	Non-Wage	3,000	0
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		7,460,261	1,883,879
	Wage	6,059,980	1,519,898
	Non-Wage	1,244,519	362,032
	GoU Dev	155,763	1,949
	Ext Finance	0	0

VOTE: 852 Kapchorwa District

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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

NA

NA

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
21101 General Staff Salaries	200,848	49,258
221008 Information and Communication Technology Supplies.	2,500	1,900
221009 Welfare and Entertainment	1,000	446
221011 Printing, Stationery, Photocopying and Binding	808	0
223004 Guard and Security services	600	480
223005 Electricity	400	0
223006 Water	300	0
225204 Monitoring and Supervision of capital work	2,000	1,597
227001 Travel inland	1,200	958
228001 Maintenance-Buildings and Structures	63,800	2,829
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Key Service Area	275,456	57,468
Wage	200,848	49,258
Non-Wage	74,608	8,210
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

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

VOTE: 852 Kapchorwa District

Quarter 3

Department: 070 Roads and Engineering

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

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,000	4,622
221001 Advertising and Public Relations	1,000	250
221008 Information and Communication Technology Supplies.	8,000	0
221009 Welfare and Entertainment	2,980	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
223003 Rent-Produced Assets-to private entities	60,000	10,800
223004 Guard and Security services	800	200
223005 Electricity	800	400
223006 Water	700	525
224010 Protective Gear	4,800	0
225202 Environment Impact Assessment for Capital Works	4,000	0
225203 Appraisal and Feasibility Studies for Capital Works	5,000	496
225204 Monitoring and Supervision of capital work	8,420	2,810
227001 Travel inland	7,500	373
228001 Maintenance-Buildings and Structures	794,000	50,419
228002 Maintenance-Transport Equipment	3,000	120
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	8,870
228004 Maintenance-Other Fixed Assets	1,000	200
Total for Key Service Area	1,000,000	80,085
Wage	0	0
Non-Wage	1,000,000	80,085
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,321,648	137,553
Wage	200,848	49,258
Non-Wage	1,120,800	88,295
GoU Dev	0	0
Ext Finance	0	0

VOTE: 852 Kapchorwa District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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

NA

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

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

0 NA

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	12,000	1,500
Total for Key Service Area	12,000	1,500
Wage	0	0
Non-Wage	0	0
GoU Dev	12,000	1,500
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 12030901 Existing water supply facilities rehabilitated

3 NA

3 NA 2

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

Item	Approved Budget	Spent
211101 General Staff Salaries	60,000	12,711
Total for Key Service Area	60,000	12,711
Wage	60,000	12,711
Non-Wage	0	0

VOTE: 852 Kapchorwa District

Quarter 3

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	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	NA	1
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Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,300	0
221002 Workshops, Meetings and Seminars	28,064	5,410
221008 Information and Communication Technology Supplies.	1,255	0
221009 Welfare and Entertainment	1,000	200
221011 Printing, Stationery, Photocopying and Binding	800	200
222001 Information and Communication Technology Services.	2,000	0
223004 Guard and Security services	600	150
223005 Electricity	600	150
223006 Water	600	150
224004 Beddings, Clothing, Footwear and related Services	800	200
225204 Monitoring and Supervision of capital work	25,700	5,420
227001 Travel inland	40,463	8,127
228001 Maintenance-Buildings and Structures	800	200
228002 Maintenance-Transport Equipment	6,300	3,850
228004 Maintenance-Other Fixed Assets	37,233	9,070
312135 Water Plants, pipelines and sewerage networks - Acquisition	631,882	2,800
Total for Key Service Area	781,396	35,927
	Wage	0
	Non-Wage	12,750
	GoU Dev	23,177
	Ext Finance	0
Total for Department	854,141	50,138
	Wage	12,711
	Non-Wage	12,750
	GoU Dev	24,677
	Ext Finance	0

VOTE: 852 Kapchorwa District

Quarter 3

Department: 090 Natural Resources

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

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

Key Service Area: 000040 Inventory Management

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

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

	1 Wetland Monitoring Reports	No Deviation
	NA	

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	5,000	1,000
227001 Travel inland	12,500	0
228001 Maintenance-Buildings and Structures	2,500	0
Total for Key Service Area	20,000	1,000
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	1,000
Ext Finance	0	0

Key Service Area: 000078 Land Management

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

	202 CCO Applications received	delays of recruitment of Field Assistants by CORDAID
	10 Titles for Local Government Lands being Processed	No Variation, it is process based

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

Item	Approved Budget	Spent
227001 Travel inland	387,169	3,060
Total for Key Service Area	387,169	3,060
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	387,169	3,060

Key Service Area: 000089 Climate Change Mitigation

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

	1 Green efficient technologies and practices conducted	No Variation
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VOTE: 852 Kapchorwa District

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<i>US\$ Thousand</i>		
Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
227001 Travel inland	22,749	3,032
Total for Key Service Area	22,749	3,032
Wage	0	0
Non-Wage	22,749	3,032
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
 3 Hectares of River banks Restored No Deviation

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

Key Service Area: 140038 Environmental Safeguards

PIAP Output: 06030102 Degraded landscapes restored
 6 Hectares of degraded landscape restored No Variation

PIAP Output: 06030304 Degraded wetlands restored
 NA

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

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

<i>US\$ Thousand</i>		
Expenditures incurred in the Quarter to deliver outputs		
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Key Service Area	2,000	0
Wage	0	0
Non-Wage	2,000	0

VOTE: 852 Kapchorwa District**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	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 visits conducted	No Deviation
1 Environmental Compliance Audits conducted	No Deviation
3 Screening reports on development projects conducted	No Deviation
3 projects mainstreamed	No Deviation

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

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

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	No Variation
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

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

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming**

VOTE: 852 Kapchorwa District**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
	HIV/AIDs Mainstreaming in 12 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 Key Service Area		
	200	0
	Wage	0
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0

Programme: 18 Development Plan Implementation**Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

	2 EIAs monitoring activities conducted	No Deviation
	10 staff paid salaries for 3 months	No Deviation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	344,043	82,747
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	500
222001 Information and Communication Technology Services.	1,000	0
223005 Electricity	200	0
223006 Water	600	0
224004 Beddings, Clothing, Footwear and related Services	1,000	250
227001 Travel inland	4,000	2,470
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0
Total for Key Service Area		
	356,843	86,217
	Wage	82,747
	Non-Wage	3,470
	GoU Dev	0
	Ext Finance	0
Total for Department		
	857,834	93,309
	Wage	82,747

VOTE: 852 Kapchorwa District

Quarter 3

Non-Wage	47,749	6,502
GoU Dev	20,000	1,000
Ext Finance	446,042	3,060

VOTE: 852 Kapchorwa District**Quarter 3****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	7.5% communities reached on social norm Change and abandonment of negative culturalpractices	nil
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	6 radio talk conducted on chellenges of harmful norms and promoting postive male invlovement on reducing negative social and cultural practices	nil
PIAP Output: 12070201 Institutional capacity for central, local government, political leaders and non-state actors in the implementation of		
	NA	Availability of TOTs, funding availability made it success
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
	NA	Availability of Technical staff at headquarters to conduct mentoring and support supervision

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	10,000	0
227001 Travel inland	30,000	0
227004 Fuel, Lubricants and Oils	10,000	6,363
Total for Key Service Area	50,000	6,363
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	50,000	6,363

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

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

VOTE: 852 Kapchorwa District**Quarter 3****Department: 100 Community Based Services**

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

18 people paid salary for 3 months	Availability of wage allocation
ToT on gender for 35 people including 15 CDOS 15 parish chiefs and 5 from CBS	nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	159,000	38,659
221008 Information and Communication Technology Supplies.	12,000	0
221009 Welfare and Entertainment	12,000	4,798
221011 Printing, Stationery, Photocopying and Binding	10,000	3,370
222001 Information and Communication Technology Services.	2,000	850
223005 Electricity	1,000	0
223006 Water	1,000	0
227001 Travel inland	60,000	0
227004 Fuel, Lubricants and Oils	10,000	10,000
Total for Key Service Area	267,000	57,677
	Wage	159,000
	Non-Wage	8,000
	GoU Dev	0
	Ext Finance	100,000

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

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

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

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

VOTE: 852 Kapchorwa District

Quarter 3

Department: 100 Community Based Services

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

Key Service Area: 000036 Strategies and Project Development

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

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,153
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	10,000	74
Total for Key Service Area	16,000	1,227
Wage	0	0
Non-Wage	16,000	1,227
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	meal action groups, religious and cultural leaders, trained on gender transformative approach	nil
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	15,000	8,520
221012 Small Office Equipment	5,000	0
227001 Travel inland	280,000	27,940
227004 Fuel, Lubricants and Oils	60,000	55,500
Total for Key Service Area	360,000	91,960
Wage	0	0
Non-Wage	10,000	520
GoU Dev	0	0
Ext Finance	350,000	91,440

Key Service Area: 320146 Support to special interest Groups

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

4 council Meetings	NA
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VOTE: 852 Kapchorwa District

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	2,000	0
Total for Key Service Area		0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department		157,228
Wage	159,000	38,659
Non-Wage	55,836	1,747
GoU Dev	0	0
Ext Finance	500,000	116,821

VOTE: 852 Kapchorwa District**Quarter 3****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

NA

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

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

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

12 LLGs Gender and Equity responsive plans	No Variation
Aligned 1 District Development Plans IV to NDP	No Variation
1 Gender and equity responsive plans	No Variation
NA	
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	6,758
221008 Information and Communication Technology Supplies.	5,000	1,500
221009 Welfare and Entertainment	8,000	810
221011 Printing, Stationery, Photocopying and Binding	5,600	625
221012 Small Office Equipment	1,200	600
221016 Systems Recurrent costs	1,000	590
222001 Information and Communication Technology Services.	6,000	2,500
223005 Electricity	400	300
227001 Travel inland	8,000	2,010
227004 Fuel, Lubricants and Oils	14,000	3,500
228001 Maintenance-Buildings and Structures	800	0
312111 Residential Buildings - Acquisition	60,000	0

VOTE: 852 Kapchorwa District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	23,164	0
Total for Key Service Area	175,319	19,193
Wage	42,155	6,758
Non-Wage	50,000	12,435
GoU Dev	83,164	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 14060114 M&E undertaken**

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

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

Item	Approved Budget	Spent
221012 Small Office Equipment	300	0
225204 Monitoring and Supervision of capital work	12,000	4,159
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	2,738	683
Total for Key Service Area	16,038	4,842
Wage	0	0
Non-Wage	1,300	0
GoU Dev	14,738	4,842
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	No Variation
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,000	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
227001 Travel inland	15,369	1,842
Total for Key Service Area	27,369	1,842

VOTE: 852 Kapchorwa District

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	20,000
	GoU Dev	7,369
	Ext Finance	0

Key Service Area: 560019 Data Management and Dissemination

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

1 Updated Administrative data and Statistics	No Variation
Quality data and Statistics Produced from non traditional data sources	No Variation
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)	No Variation
Updated NSI District Indicators	No Variation

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

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

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	7,000	1,000
227004 Fuel, Lubricants and Oils	3,369	0
Total for Key Service Area	10,369	1,000
Wage	0	0
Non-Wage	3,000	0
GoU Dev	7,369	1,000
Ext Finance	0	0
Total for Department	229,794	26,877
Wage	42,155	6,758
Non-Wage	75,000	12,435
GoU Dev	112,639	7,684
Ext Finance	0	0

VOTE: 852 Kapchorwa District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Compliance**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

1 sensitization meeting on HIV/AIDS

no variation

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

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

Programme: 16 Governance and Security**Key Service Area: 000001 Audit and Risk Management****PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits**

monitoring and supervision of projects and activities

no variation

1 Audit report prepared and submitted to relevant offices

no variation

Payment of staff salaries for three months

no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	43,000	9,547
221008 Information and Communication Technology Supplies.	1,200	1,200
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	1,200	500
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	490
225204 Monitoring and Supervision of capital work	8,400	0
227001 Travel inland	15,100	3,960
227004 Fuel, Lubricants and Oils	1,000	296
228002 Maintenance-Transport Equipment	600	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,600	0

VOTE: 852 Kapchorwa District

Quarter 3

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	7,000	1,750
Total for Key Service Area	84,800	18,168
Wage	43,000	9,547
Non-Wage	41,800	8,621
GoU Dev	0	0
Ext Finance	0	0
Total for Department	85,000	18,168
Wage	43,000	9,547
Non-Wage	42,000	8,621
GoU Dev	0	0
Ext Finance	0	0

VOTE: 852 Kapchorwa District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 000034 Education and Skills Development		
PIAP Output: 05010105 Domestic tourism promoted		
Private sector players empowered to develop and manage tourism sites and facilities stopover point	NA	
PIAP Output: 05040102 Apprenticeship programmes conducted		
No output revised	1 capacity training for quality assurance of tourism service standards held	No variations
No output Revised	1 Capacity building activity on client handling conducted	No variation
No output revised	1 inspection of tourism facilities conducted	No variations
No output revised	1 awareness and sensitization meeting conducted	No variations
No output revised	NA	Will be participating in Quarter 4

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,300	0
221011 Printing, Stationery, Photocopying and Binding	1,700	184
227001 Travel inland	7,318	1,792
Total for Key Service Area	13,318	1,976
Wage	0	0
Non-Wage	13,318	1,976
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120012 Tourism Investment, Promotion and Marketing**PIAP Output: 05010105 Domestic tourism promoted**

No output Revised	1 promotion conducted	No Variations
no output revised	1 material produced	No variations
No output revised	Tourist Arrivals Captured	No variations
No output revised	1 Awareness and sensitization meeting conducted	No variations
No output revised	1 promotional and Marketing activity conducted	No variations

PIAP Output: 05040102 Apprenticeship programmes conducted

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

VOTE: 852 Kapchorwa District**Quarter 3****Department: 130 Trade, Industry and Local Development**

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

Agro- tourism developed	NA	
The mountaineering and hiking tourism products developed (cumulative)	NA	

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,477	1,119
221012 Small Office Equipment	841	0
222001 Information and Communication Technology Services.	541	0
227001 Travel inland	1,459	364
Total for Key Service Area	7,318	1,483
Wage	0	0
Non-Wage	7,318	1,483
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**

No output revised	10 AGMs conducted	No variations
No output Revised	3 MSMEs capacity build	No variations
No output revised	2 Capacity trainings conducted	No variations
No output Revised	1 Association created	No variations
No output revised	1 sensitization meeting conducted	No variations

PIAP Output: 07021703 Trade facilitation measures implemented

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	34,000	8,780
221002 Workshops, Meetings and Seminars	8,284	1,956
221011 Printing, Stationery, Photocopying and Binding	2,400	0
227001 Travel inland	22,298	5,670
Total for Key Service Area	66,982	16,406
Wage	34,000	8,780

VOTE: 852 Kapchorwa District

Quarter 3

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	32,982 7,626
	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 HIV/AIDS campaigns conducted	1 Sensitization meeting conducted	No variations
1 Sensitization meetings on HIV Aids	1 Sensitization meeting conducted	No variations

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221010 Special Meals and Drinks	300	0
Total for Key Service Area	300	0
Wage	0	0
Non-Wage	300	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	87,918	19,866
Wage	34,000	8,780
Non-Wage	53,919	11,086
GoU Dev	0	0
Ext Finance	0	0

VOTE: 852 Kapchorwa District

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	7,000	4,250
221011 Printing, Stationery, Photocopying and Binding	3,000	1,000
222001 Information and Communication Technology Services.	2,000	995
227001 Travel inland	1,000	500
Total for Key Service Area	13,000	6,745
Wage	0	0
Non-Wage	13,000	6,745
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

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Key Service Area	2,000	0

VOTE: 852 Kapchorwa District

Quarter 3

Department: 010 Administration

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

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

Payment of Guards	Guards allowance paid	no variation
Payment of office utilities	Payment of office utilities	no variation
Payment of Litigation costs	Payment of Litigation costs	no variation
Construction of Administration Blcok	Construction of Administration Block	no variation

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 Key Service Area	785,031	42,369
	Wage	0
	Non-Wage	42,369
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000007 Procurement and Disposal Services

VOTE: 852 Kapchorwa District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	600
227001 Travel inland	2,000	1,200
Total for Key Service Area	14,000	5,500
Wage	0	0
Non-Wage	14,000	5,500
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	1	no variation
Printing, Stationery, Photocopying and Binding and other secretarial services	Printing, Stationery, Photocopying and Binding and other secretarial 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 3

Department: 010 Administration

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	500	500
222002 Postage and Courier	60	0
227001 Travel inland	6,584	4,062
Total for Key Service Area	12,584	7,762
Wage	0	0
Non-Wage	12,584	7,762
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	250
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	4,000	1,500
227001 Travel inland	2,000	1,500
Total for Key Service Area	10,500	3,250
Wage	0	0
Non-Wage	10,500	3,250
GoU Dev	0	0
Ext Finance	0	0

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

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

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

payment of staff salaries , pension and gratuity	payment of staff salaries , pension and gratuity	no variation
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VOTE: 852 Kapchorwa District

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	732,856	531,404
273104 Pension	2,090,427	1,217,940
273105 Gratuity	930,127	497,736
Total for Key Service Area		2,247,081
	Wage	531,404
	Non-Wage	1,715,677
	GoU Dev	0
	Ext Finance	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

Monitoring and Supervision of capital work	Monitoring and Supervision of capital work	no variation
Fuel, Lubricants and Oils maintenace of the vehicles	Fuel, Lubricants and Oils maintenance of the vehicles	no variation
office maintenance	office maintenance	no variation
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

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	1,550
222001 Information and Communication Technology Services.	1,000	500
225204 Monitoring and Supervision of capital work	15,000	11,250
227001 Travel inland	33,234	21,888
227004 Fuel, Lubricants and Oils	14,500	11,375
228002 Maintenance-Transport Equipment	8,000	4,810

VOTE: 852 Kapchorwa District**Quarter 3****Department: 010 Administration**

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

Item	Approved Budget	Spent
228004 Maintenance-Other Fixed Assets	600	500
Total for Key Service Area	75,734	53,073
Wage	0	0
Non-Wage	60,000	44,600
GoU Dev	0	0
Ext Finance	15,734	8,473

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

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 maintenance of the vehicles	Fuel, Lubricants and Oils maintenance of the vehicles	no variation
1 field monitoring conducted	4 field monitoring conducted	no variation
15 Health facilities monitored 1per quarter for service delivery	15 Health facilities monitored for service delivery	no variation

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	1,000	750
222001 Information and Communication Technology Services.	4,000	1,500
225101 Consultancy Services	10,000	5,000
227001 Travel inland	14,000	10,900
227004 Fuel, Lubricants and Oils	14,000	10,500
263402 Transfer to Other Government Units	0	265,124
Total for Key Service Area	43,000	293,774
Wage	0	0
Non-Wage	43,000	185,235
GoU Dev	0	108,539
Ext Finance	0	0

Programme: 17 Regional Balanced Development**Key Service Area: 000005 Human Resource Management**

VOTE: 852 Kapchorwa District

Quarter 3

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)	upgrade and maintenance of ICT systems (Hard ware and Soft ware)	no variatuion
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 *UShs Thousand*

Item	Approved Budget	Spent
221003 Staff Training	14,738	7,343
221008 Information and Communication Technology Supplies.	4,011	3,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500
221016 Systems Recurrent costs	5,741	2,960
222001 Information and Communication Technology Services.	2,000	1,500
227001 Travel inland	6,248	4,250
Total for Key Service Area	34,738	20,553
Wage	0	0
Non-Wage	20,000	13,210
GoU Dev	14,738	7,343
Ext Finance	0	0
Total for Department	4,743,996	2,680,107
Wage	732,856	531,404
Non-Wage	3,412,312	2,024,348
GoU Dev	583,094	115,882
Ext Finance	15,734	8,473

VOTE: 852 Kapchorwa District**Quarter 3****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

**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	905
Total for Key Service Area	1,410	905
Wage	0	0
Non-Wage	1,410	905
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

increase in local revenue collected

Laxity among taxpayers to
pay revenues expected of
them**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	114,059
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	1,045
227001 Travel inland	25,000	14,000
227004 Fuel, Lubricants and Oils	8,000	6,000
Total for Key Service Area	208,332	141,739
Wage	152,471	114,059
Non-Wage	55,861	27,680

VOTE: 852 Kapchorwa District

Quarter 3

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

PIAP Output: 18020201 Local Government own source revenue growth

District Charging policy in place	District Charging policy in place	n/a
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	3,000
221009 Welfare and Entertainment	1,000	750
221012 Small Office Equipment	1,000	750
227001 Travel inland	30,000	22,500
227004 Fuel, Lubricants and Oils	10,000	1,000
228002 Maintenance-Transport Equipment	3,000	2,250
Total for Key Service Area	50,000	30,250
	Wage	0
	Non-Wage	30,250
	GoU Dev	0
	Ext Finance	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

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 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	4,000	3,000
221016 Systems Recurrent costs	30,000	17,413
313121 Non-Residential Buildings - Improvement	60,000	0
Total for Key Service Area	94,000	20,413
Wage	0	0
Non-Wage	34,000	20,413
GoU Dev	60,000	0
Ext Finance	0	0
Total for Department	353,742	193,307
Wage	152,471	114,059
Non-Wage	141,271	79,248
GoU Dev	60,000	0
Ext Finance	0	0

VOTE: 852 Kapchorwa District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	3 District Land Board meetings held	N/A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	6,560	4,920
221009 Welfare and Entertainment	600	450
221011 Printing, Stationery, Photocopying and Binding	200	150
227001 Travel inland	1,841	1,365
Total for Key Service Area	9,201	6,885
Wage	0	0
Non-Wage	9,201	6,885
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

0	0	Activity to be held in the fourth quarter
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

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

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

VOTE: 852 Kapchorwa District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
One Contracts Committee meetings held	Three Contracts Committee meetings held	N/A

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,000	2,250
221008 Information and Communication Technology Supplies.	1,001	750
221009 Welfare and Entertainment	300	0
221011 Printing, Stationery, Photocopying and Binding	1,000	750
222001 Information and Communication Technology Services.	1,000	750
227001 Travel inland	3,400	2,550
Total for Key Service Area	9,701	7,050
Wage	0	0
Non-Wage	9,701	7,050
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

6 DSC meetings held	The DSC had few activities to handle
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	2,400	0
211107 Boards, Committees and Council Allowances	15,360	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	750
222001 Information and Communication Technology Services.	1,600	800
224004 Beddings, Clothing, Footwear and related Services	300	225
227001 Travel inland	6,992	3,916
Total for Key Service Area	43,252	14,940

VOTE: 852 Kapchorwa District**Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Wage	0	0
	Non-Wage	18,000	7,659
	GoU Dev	25,252	7,281
	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 salaries for July 2025 to March 2026 was done	N/A
One Council meeting held	One Council meeting held	The Speaker and some Councilors had disagreements which delayed council sittings
One Committee meetings held	One Committee meeting held	The Speaker and some Councilors had disagreements that affected committee sittings
Ex gratia and Honoraria transferred to LLGs	Ex gratia and Honoraria transferred to LLGs for July 2025 to March 2026	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	154,943
211105 Ex-Gratia for Political leaders.	216,300	161,595
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	12,000	910
211107 Boards, Committees and Council Allowances	61,192	30,810
221005 Official Ceremonies and State Functions	800	400
221007 Books, Periodicals & Newspapers	712	534
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	2,260
224004 Beddings, Clothing, Footwear and related Services	800	475
227001 Travel inland	15,540	5,550
227004 Fuel, Lubricants and Oils	34,660	22,080
228002 Maintenance-Transport Equipment	5,000	1,065
Total for Key Service Area	562,768	383,008

VOTE: 852 Kapchorwa District

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	207,016 154,943
	Non-Wage	355,752 228,065
	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	Three LGPAC meetings held	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	13,120	8,616
221008 Information and Communication Technology Supplies.	2,000	1,500
221009 Welfare and Entertainment	3,681	2,720
221011 Printing, Stationery, Photocopying and Binding	3,000	1,615
222001 Information and Communication Technology Services.	1,600	1,200
227001 Travel inland	5,000	1,640
Total for Key Service Area	28,401	17,291
	Wage	0
	Non-Wage	4,980
	GoU Dev	12,311
	Ext Finance	0
Total for Department	653,772	429,174
	Wage	154,943
	Non-Wage	254,639
	GoU Dev	19,592
	Ext Finance	0

VOTE: 852 Kapchorwa District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 the 3 quarter.	NA
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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 Key Service Area	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 made to parish chiefs of facilitation allowance for PDM work done during quarter one, two and three.	NA
Payment to parish development committees PDM activities during quarter	Payments to parish development committees for PDM activities during quarter one, two and three were done.	NA
Facilitation of agricultural extension staff for 3 months.	Facilitations of agricultural extension staff for quarters one, two and three were done.	NA
Coordination and administrative activities for smooth running of production department activities during quarter.	Coordination and administrative activities were carried out for smooth running of production department activities during in quarter one, two and three.	NA
Payment of salary to 32 agricultural extension staff for 3 months. Facilitation of agricultural extension staff for 3 months. Payment to parish development committees PDM activities. Payment to parish chiefs facilitation allowance for PDM work. Coordination and administrative activities for smooth running of production department activities.	Payments of salary to 32 agricultural extension staff for Q.1, Q.2 and Q. 3 were 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	1,007,020
221002 Workshops, Meetings and Seminars	20,000	0

VOTE: 852 Kapchorwa District

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	2,012	950
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	108,517
227001 Travel inland	309,779	210,076
227004 Fuel, Lubricants and Oils	60,182	38,349
Total for Key Service Area	1,899,492	1,367,898
Wage	1,355,690	1,007,020
Non-Wage	367,194	249,709
GoU Dev	77,344	54,902
Ext Finance	99,264	56,267

Key Service Area: 010074 Vector and disease control

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

Vaccination of livestock during quarter

Training farmers on disease and vector surveillance. 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	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

Access to HIV/AIDS services during the quarter

VOTE: 852 Kapchorwa District**Quarter 3****Department: 040 Production and Marketing**

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

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

Vote Function: 20 Agricultural Production**Programme: 01 Agro-Industrialization****Key Service Area: 010036 Water for production management systems****PIAP Output: 01010502 On-farm water for production infrastructure established**

Awareness creation exposure of farmers visits during quarter	Awareness creation and exposure visits for farmers done during the three quarters.	NA
implementation of farmer field school	Farmer field schools conducted at Chema sub county and Kapsinda	NA
linkages with irrigation equipment suppliers during quarter	15 farmers linked to irrigation equipment suppliers for maintenance and support of Demo sites.	NA
continuous monthly extension visits to all beneficiary farmers.	10 extension visits to beneficiary farmer's irrigation demo sites.	NA
Transformation into farmer business schools	3 Farmer field schools transformed into farmer business schools	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	6,916
225204 Monitoring and Supervision of capital work	83,314	56,435
Total for Key Service Area	102,571	63,351
Wage	0	0
Non-Wage	0	0
GoU Dev	102,571	63,351
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 3****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	Work in progress.	delayed procurement process.

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

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

Key Service Area: 300016 Parish Development Model Operations**PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

30	6000	Error in annual planned output.
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PIAP Output: 01020401 Agro-processing and value addition standards developed and adhered to

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

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	86,252
Total for Key Service Area	127,633	86,252
Wage	0	0
Non-Wage	127,633	86,252
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,146,461	1,518,301
Wage	1,355,690	1,007,020
Non-Wage	500,627	336,761
GoU Dev	190,879	118,253
Ext Finance	99,264	56,267

VOTE: 852 Kapchorwa District**Quarter 3****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 15 lower health units	No Variation
Construction of OPD at Chepterech HCII	Construction of 1 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	3 Uptake activities conducted	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	3,405	1,604
228001 Maintenance-Buildings and Structures	66,432	49,351
263308 Sector Conditional Grant (Non-Wage)	197,404	148,053
Total for Key Service Area	267,241	199,008
Wage	0	0
Non-Wage	197,404	148,053
GoU Dev	69,837	50,955
Ext Finance	0	0

Vote Function: 20 Hospital Services**Programme: 12 Human Capital Development****Key Service Area: 320080 Support to Hospitals****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

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

22 % per quarter success rate	66 % per quarter success rate	No Variation
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PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

3 monthly MPDSR review meetings	9 monthly MPDSR review meetings	No Variation
1 quarterly HSD monitoring and supervision	3 quarterly HSD monitoring and supervision	No Variation
Kapchorwa hospital operations expenses	Kapchorwa hospital operations expenses	No Variation
3 Monthly staff meetings	9 Monthly staff meetings	No Variation
1 quarterly hospital board meeting	3 quarterly hospital board meeting	No Variation

VOTE: 852 Kapchorwa District**Quarter 3****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		
<i>US\$ Thousand</i>		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	889,530	667,148
Total for Key Service Area	889,530	667,148
Wage	0	0
Non-Wage	889,530	667,148
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	9 DHO monitoring and supervision to health units	No Variation
1 quarterly monitoring and supervision by DHT	3 quarterly monitoring and supervision by DHT	No Variation
payment of staff salaries	payment of staff salaries	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	8,393,658	6,295,851
221008 Information and Communication Technology Supplies.	2,000	1,500
221009 Welfare and Entertainment	2,000	1,499
221011 Printing, Stationery, Photocopying and Binding	3,242	2,431
221012 Small Office Equipment	500	200
222001 Information and Communication Technology Services.	2,000	1,500
223005 Electricity	2,000	1,500
223006 Water	500	375
224004 Beddings, Clothing, Footwear and related Services	2,000	1,500
227001 Travel inland	19,230	13,938
228002 Maintenance-Transport Equipment	8,000	2,390
Total for Key Service Area	8,435,130	6,322,683
Wage	8,393,658	6,295,851
Non-Wage	41,472	26,832

VOTE: 852 Kapchorwa District

Quarter 3

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.

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

Item	Approved Budget	Spent
227001 Travel inland	551,892	0
Total for Key Service Area	551,892	0
Wage	0	0
Non-Wage	1,892	0
GoU Dev	0	0
Ext Finance	550,000	0
Total for Department	10,143,793	7,188,839
Wage	8,393,658	6,295,851
Non-Wage	1,130,299	842,033
GoU Dev	69,837	50,955
Ext Finance	550,000	0

VOTE: 852 Kapchorwa District**Quarter 3****Department: 060 Education****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****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 24 primary schools

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	821
Total for Key Service Area	1,232	821
Wage	0	0
Non-Wage	1,232	821
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems**PIAP Output: 12010101 Improved access to equitable ECCE**

Payment of staff Salaries for primary

Paid staff Salaries for Primary teachers in 24 primary
schools for 9 month

No variation

External advert and recruitment

30 teachers recruited to primary schools

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	1,747,658
263402 Transfer to Other Government Units	15,000	10,890
Total for Key Service Area	2,479,604	1,758,548
Wage	2,464,604	1,747,658
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

Transfers of capitation grants to 24 primary schools

No variation

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no variation

VOTE: 852 Kapchorwa District**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	116,128	3,685
263308 Sector Conditional Grant (Non-Wage)	422,380	281,587
Total for Key Service Area	538,508	285,272
Wage	0	0
Non-Wage	538,508	285,272
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	Transferred capitation grants to 4 secondary schools	No variation
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Item	Approved Budget	Spent
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
227001 Travel inland	1,744	1,163
263308 Sector Conditional Grant (Non-Wage)	604,540	403,027
Total for Key Service Area	606,284	404,189
Wage	0	0
Non-Wage	606,284	404,189
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

Item	Approved Budget	Spent
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
211101 General Staff Salaries	3,540,376	2,707,697

VOTE: 852 Kapchorwa District**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	3,540,376	2,707,697
	Wage	3,540,376	2,707,697
	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, spot check school inspection, school performance assess`t collect PLE results fro UNEB, submission of reports to MoES, UNEB and other ministries, E-inspection done,compound maintenace among others	No variation
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Development of school improvement plans

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	600
221009 Welfare and Entertainment	600	400
221011 Printing, Stationery, Photocopying and Binding	900	600
221017 Membership dues and Subscription fees.	400	267
227001 Travel inland	9,376	6,251
	Total for Key Service Area	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	Paid salaries for staff at Headquarters	No variation
42 primary schools inspected one per term	32 primary schools inspected per term	No variation

VOTE: 852 Kapchorwa District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	55,000	40,601
227001 Travel inland	5,300	3,533
228002 Maintenance-Transport Equipment	3,019	2,013
Total for Key Service Area		46,146
	Wage	40,601
	Non-Wage	5,546
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320003 Assets and Facilities Management

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

Construction and renovation of structures in Primary schools	construction and monitoring on construction of 5 stance lined latrines in 3 primary schools	No variation
Monitoring of works	Evaluation and payment of service providers, 15 stance lined latrines monitored during construction	No variation

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	7,791	5,844
312121 Non-Residential Buildings - Acquisition	147,971	0
Total for Key Service Area		5,844
	Wage	0
	Non-Wage	0
	GoU Dev	5,844
	Ext Finance	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	Trained games and sports teachers, E-Inspection carried, education and Head teachers meetings, capacity building on SMCs head teachers and head quarter staffs, minute printing, NAMUDEO meetings, guidance, workshops and others.	No variation
Participating in sports at Schools,Zonal,District and National LEVEL	NA	No variation

VOTE: 852 Kapchorwa District

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	10,000	5,367
221008 Information and Communication Technology Supplies.	900	300
221009 Welfare and Entertainment	13,050	7,188
221011 Printing, Stationery, Photocopying and Binding	900	300
221012 Small Office Equipment	2,000	667
221017 Membership dues and Subscription fees.	650	433
227001 Travel inland	22,000	9,463
228002 Maintenance-Transport Equipment	7,500	2,500
273102 Incapacity, death benefits and funeral expenses	3,000	2,000
Total for Key Service Area	60,000	28,217
Wage	0	0
Non-Wage	60,000	28,217
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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Key Service Area	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,460,261	5,244,852
Wage	6,059,980	4,495,956

VOTE: 852 Kapchorwa District

Quarter 3

Non-Wage	1,244,519	743,053
GoU Dev	155,763	5,844
Ext Finance	0	0

VOTE: 852 Kapchorwa District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
- Routine maintainance of District roads
- URF Transfers to lower local governments

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	147,214
221008 Information and Communication Technology Supplies.	2,500	1,900
221009 Welfare and Entertainment	1,000	446
221011 Printing, Stationery, Photocopying and Binding	808	0
223004 Guard and Security services	600	480
223005 Electricity	400	0
223006 Water	300	0
225204 Monitoring and Supervision of capital work	2,000	1,597
227001 Travel inland	1,200	958
228001 Maintenance-Buildings and Structures	63,800	29,986
228004 Maintenance-Other Fixed Assets	2,000	0
Total for Key Service Area	275,456	182,581
Wage	200,848	147,214
Non-Wage	74,608	35,367
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 3****Department: 070 Roads and Engineering**

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

Key Service Area: 260010 Road Rehabilitation**PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

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

Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	46,000	14,464	
221001 Advertising and Public Relations	1,000	750	
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	33,980	
223004 Guard and Security services	800	600	
223005 Electricity	800	600	
223006 Water	700	525	
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	1,651	
225204 Monitoring and Supervision of capital work	8,420	6,184	
227001 Travel inland	7,500	3,455	
228001 Maintenance-Buildings and Structures	794,000	281,856	
228002 Maintenance-Transport Equipment	3,000	120	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	50,000	32,014	
228004 Maintenance-Other Fixed Assets	1,000	700	
	Total for Key Service Area	1,000,000	381,472
	Wage	0	0
	Non-Wage	1,000,000	381,472
	GoU Dev	0	0

VOTE: 852 Kapchorwa District

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	1,321,648 564,053
	Wage	200,848 147,214
	Non-Wage	1,120,800 416,839
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 852 Kapchorwa District

Quarter 3

Department: 080 Water

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

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

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 12030801 Climate resilient water supply facilities constructed

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	6,917
Total for Key Service Area	12,000	6,917
Wage	0	0
Non-Wage	0	0
GoU Dev	12,000	6,917
Ext Finance	0	0

Key Service Area: 140021 Ecosystems Restoration and Protection

PIAP Output: 12030901 Existing water supply facilities rehabilitated

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VOTE: 852 Kapchorwa District

Quarter 3

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	39,619
Total for Key Service Area	60,000	39,619
Wage	60,000	39,619
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

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,300	3,300
221002 Workshops, Meetings and Seminars	28,064	19,134
221008 Information and Communication Technology Supplies.	1,255	0
221009 Welfare and Entertainment	1,000	700
221011 Printing, Stationery, Photocopying and Binding	800	600
222001 Information and Communication Technology Services.	2,000	500
223004 Guard and Security services	600	450
223005 Electricity	600	450
223006 Water	600	450
224004 Beddings, Clothing, Footwear and related Services	800	600
225204 Monitoring and Supervision of capital work	25,700	18,104
227001 Travel inland	40,463	28,146
228001 Maintenance-Buildings and Structures	800	600
228002 Maintenance-Transport Equipment	6,300	4,305
228004 Maintenance-Other Fixed Assets	37,233	27,686
312135 Water Plants, pipelines and sewerage networks - Acquisition	631,882	225,728
Total for Key Service Area	781,396	330,753
Wage	0	0

VOTE: 852 Kapchorwa District

Quarter 3

Department: 080 Water

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

VOTE: 852 Kapchorwa District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Key Service Area: 000089 Climate Change Mitigation

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

1 Green efficient technologies and practices conducted	3 Green Efficient Technologies and Practices Conducted	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	22,749	12,731
Total for Key Service Area	22,749	12,731
Wage	0	0
Non-Wage	22,749	12,731
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	3 Hectares of River Banks restored	No Deviation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,000	1,631
Total for Key Service Area	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	18 Hectares of degraded landscape restored	No Variation
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PIAP Output: 06030304 Degraded wetlands restored

4 Hectares of wetland restored

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

1 Hectares of river banks restored

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

1 stakeholder meeting on environmental Conservation

VOTE: 852 Kapchorwa District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 Key Service Area	2,000	1,889
Wage	0	0
Non-Wage	2,000	1,889
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

1 Environmental compliance visits conducted	3 Environmental Compliance visits conducted	No Deviation
1 Environmental Compliance Audits conducted	3 Environmental Compliance Audits conducted	No Deviation
3 Screening reports on development projects conducted	9 Screening Reports conducted	No Deviation
3 projects mainstreamed	9 Projects mainstreamed	No Deviation

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 Key Service Area	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	3 physical planning meetings held	No Variation
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VOTE: 852 Kapchorwa District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	5,000	500
227001 Travel inland	3,000	0
Total for Key Service Area	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 12 development projects	No Variation
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	200	0
Total for Key Service Area	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

	6 EIAs monitoring activities conducted	No Deviation
10 staff paid salaries for 12 month	10 staff paid salaries for 9 month	No Deviation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	344,043	245,766
221008 Information and Communication Technology Supplies.	1,000	500

VOTE: 852 Kapchorwa District

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	750
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	750
227001 Travel inland	4,000	2,970
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	750
Total for Key Service Area	356,843	251,786
Wage	344,043	245,766
Non-Wage	12,800	6,020
GoU Dev	0	0
Ext Finance	0	0
Total for Department	857,834	295,752
Wage	344,043	245,766
Non-Wage	47,749	22,771
GoU Dev	20,000	7,551
Ext Finance	446,042	19,664

VOTE: 852 Kapchorwa District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 cultural practices	7.5% communities reached on social norm Change and abandonment of negative cultural practices	nil
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PIAP Output: 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives

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

	20 Staff trained on GTA with a view of impacting Knowledge and skills	Availability of TOTs, funding availability made it success
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PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.

	1 training of department staff, to ensure mainstreaming activities were integrated to in the subcounty plan.	Availability of Technical staff at headquarters to conduct mentoring and support supervision
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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	10,000	10,000
227001 Travel inland	30,000	30,000
227004 Fuel, Lubricants and Oils	10,000	9,678
Total for Key Service Area	50,000	49,678
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	50,000	49,678

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	Activities of HIV were carried forward to next Quarter	Inadequate financing
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VOTE: 852 Kapchorwa District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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 Key Service Area	2,000	1,882
Wage	0	0
Non-Wage	2,000	1,882
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

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

18 people paid salary for 9 months

Availability of wage allocation
nil

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	116,440
221008 Information and Communication Technology Supplies.	12,000	2,000
221009 Welfare and Entertainment	12,000	11,453
221011 Printing, Stationery, Photocopying and Binding	10,000	7,000
222001 Information and Communication Technology Services.	2,000	2,000
223005 Electricity	1,000	500
223006 Water	1,000	0
227001 Travel inland	60,000	60,000
227004 Fuel, Lubricants and Oils	10,000	10,000
Total for Key Service Area	267,000	209,393
Wage	159,000	116,440
Non-Wage	8,000	3,500
GoU Dev	0	0
Ext Finance	100,000	89,453

Key Service Area: 000023 Inspection and Monitoring

VOTE: 852 Kapchorwa District

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened

4 inspection visits and monitoring of ECD centres to check compliance

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

Item	Approved Budget	Spent
227001 Travel inland	17,836	8,879
Total for Key Service Area	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

2 sub counties trained on case management

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	1,153
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	10,000	3,227
Total for Key Service Area	16,000	4,380
Wage	0	0
Non-Wage	16,000	4,380
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

nil

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	15,000	11,520

VOTE: 852 Kapchorwa District

Quarter 3

Department: 100 Community Based Services

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

Item	Approved Budget	Spent
221012 Small Office Equipment	5,000	0
227001 Travel inland	280,000	270,233
227004 Fuel, Lubricants and Oils	60,000	60,000
Total for Key Service Area	360,000	341,753
Wage	0	0
Non-Wage	10,000	1,520
GoU Dev	0	0
Ext Finance	350,000	340,233

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 Key Service Area	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	616,966
Wage	159,000	116,440
Non-Wage	55,836	21,161
GoU Dev	0	0
Ext Finance	500,000	479,364

VOTE: 852 Kapchorwa District**Quarter 3****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

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

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

Programme: 18 Development Plan Implementation**Key Service Area: 000006 Planning and Budgeting services****PIAP Output: 14060113 Planning and budgeting undertaken**

12 LLGs Gender and Equity responsive plans	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 plans	No Variation
	2 Staff paid Salaries for 3Months	No Variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	42,155	20,683
221008 Information and Communication Technology Supplies.	5,000	2,500
221009 Welfare and Entertainment	8,000	4,810
221011 Printing, Stationery, Photocopying and Binding	5,600	3,270
221012 Small Office Equipment	1,200	900
221016 Systems Recurrent costs	1,000	590
222001 Information and Communication Technology Services.	6,000	4,500
223005 Electricity	400	300

VOTE: 852 Kapchorwa District**Quarter 3****Department: 110 Planning**

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

Item	Approved Budget	Spent
227001 Travel inland	8,000	6,000
227004 Fuel, Lubricants and Oils	14,000	10,500
228001 Maintenance-Buildings and Structures	800	0
312111 Residential Buildings - Acquisition	60,000	0
312121 Non-Residential Buildings - Acquisition	23,164	0
Total for Key Service Area	175,319	54,053
Wage	42,155	20,683
Non-Wage	50,000	33,370
GoU Dev	83,164	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 14060114 M&E undertaken**

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

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

Item	Approved Budget	Spent
221012 Small Office Equipment	300	0
225204 Monitoring and Supervision of capital work	12,000	9,000
227001 Travel inland	1,000	0
227004 Fuel, Lubricants and Oils	2,738	2,051
Total for Key Service Area	16,038	11,051
Wage	0	0
Non-Wage	1,300	0
GoU Dev	14,738	11,051
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

VOTE: 852 Kapchorwa District**Quarter 3****Department: 110 Planning**

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

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	6,000	490
221011 Printing, Stationery, Photocopying and Binding	6,000	1,000
227001 Travel inland	15,369	10,527
Total for Key Service Area	27,369	12,017
Wage	0	0
Non-Wage	20,000	6,490
GoU Dev	7,369	5,527
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination**PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources**

1 Updated Administrative data and Statistics	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
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

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

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

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

Item	Approved Budget	Spent
227001 Travel inland	7,000	6,000
227004 Fuel, Lubricants and Oils	3,369	1,678
Total for Key Service Area	10,369	7,678
Wage	0	0
Non-Wage	3,000	3,000

VOTE: 852 Kapchorwa District

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	7,369
	Ext Finance	0
	Total for Department	229,794
	Wage	42,155
	Non-Wage	75,000
	GoU Dev	112,639
	Ext Finance	0

VOTE: 852 Kapchorwa District**Quarter 3****Department: 120 Internal Audit****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****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 1 sensitization meeting on HIV/AIDs no variation

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

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

Programme: 16 Governance and Security**Key Service Area: 000001 Audit and Risk Management****PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits**

monitoring and supervision of projects and activities	monitoring and supervision of projects and activities	no variation
1 Audit report	3 Audit reports prepared and submitted to relevant offices	no variation
Payment of staff salaries	Payment of staff salaries for nine months	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	43,000	27,830
221008 Information and Communication Technology Supplies.	1,200	1,200
221009 Welfare and Entertainment	1,200	1,200
221011 Printing, Stationery, Photocopying and Binding	1,200	800
221012 Small Office Equipment	1,200	525
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	600	0
223005 Electricity	500	375
223006 Water	500	375
224004 Beddings, Clothing, Footwear and related Services	1,200	790

VOTE: 852 Kapchorwa District

Quarter 3

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	10,325
227004 Fuel, Lubricants and Oils	1,000	888
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	5,250
Total for Key Service Area	84,800	50,558
Wage	43,000	27,830
Non-Wage	41,800	22,728
GoU Dev	0	0
Ext Finance	0	0
Total for Department	85,000	50,558
Wage	43,000	27,830
Non-Wage	42,000	22,728
GoU Dev	0	0
Ext Finance	0	0

VOTE: 852 Kapchorwa District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Commercial Services**Programme: 05 Tourism Development****Key Service Area: 000034 Education and Skills Development****PIAP Output: 05010105 Domestic tourism promoted**

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

PIAP Output: 05040102 Apprenticeship programmes conducted

Strengthened capacity for quality assurance of tourism service standards	NA	No variations
1 capacity building activities on Client handling	NA	No variation
Inspections of tourism facilities	NA	No variations
1 Awareness and sensitization meeting	NA	No variations
0 participation in Tourism expos	NA	Will be participating in Quarter 4

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,300	3,000
221011 Printing, Stationery, Photocopying and Binding	1,700	1,459
227001 Travel inland	7,318	7,280
Total for Key Service Area	13,318	11,739
Wage	0	0
Non-Wage	13,318	11,739
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120012 Tourism Investment, Promotion and Marketing**PIAP Output: 05010105 Domestic tourism promoted**

1 promotion conducted annually	NA	No Variations
1 promotional material produced	NA	No variations
1 Tourist arrival captured	NA	No variations
1 Awareness and Tourism Sensitization meetings	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 3****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 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	4,477
221012 Small Office Equipment	841	631
222001 Information and Communication Technology Services.	541	0
227001 Travel inland	1,459	1,458
Total for Key Service Area	7,318	6,566
Wage	0	0
Non-Wage	7,318	6,566
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development**Key Service Area: 120002 Domestic Promotion****PIAP Output: 07020603 Capacity of local service providers strengthened**

Conduct AGMs	NA	No variations
Build the capacity of MSMEs	NA	No variations
2 Capacity training/meetings conducted	NA	No variations
0 association of industrialists created	NA	No variations
1 sensitization meetings of industrialists conducted	NA	No variations

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	25,213
221002 Workshops, Meetings and Seminars	8,284	5,869

VOTE: 852 Kapchorwa District

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,400	1,000
227001 Travel inland	22,298	15,375
Total for Key Service Area	66,982	47,457
Wage	34,000	25,213
Non-Wage	32,982	22,243
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 HIV/AIDS campaigns conducted	NA	No variations
1 Sensitization meetings on HIV Aids	NA	No variations

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

Item	Approved Budget	Spent
221010 Special Meals and Drinks	300	0
Total for Key Service Area	300	0
Wage	0	0
Non-Wage	300	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	87,918	65,762
Wage	34,000	25,213
Non-Wage	53,919	40,549
GoU Dev	0	0
Ext Finance	0	0

VOTE: 852 Kapchorwa District

Quarter 3

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 Q3
Number of schools and tertiary institutions connected to	Number		0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
% of Population who know 3 methods of HIV prevention	Percentage	200	

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 Q3
Number of facilities managed	Number	1	1

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of procurement and disposal report prepared	Number	12	9

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of mails received, processed and dispatched per vote	Number	250	150

Key Service Area: 000011 Communication and Public Relations

PIAP Output : 14060110 Communication and Public Relations Coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of media engagements conducted per vote	Number	40	30

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

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Percentage of staff whose salaries have been processed by	Percentage	1	70

VOTE: 852 Kapchorwa District

Quarter 3

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 implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of LGs implementing community scorecard	Number	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 Q3
Number of monitoring field visits conducted	Number	4 Monitoring filed visit 1 per	3

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 Q3
Proportion of approved LG staff positions filled.	Number	120	80 Staff

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 Q3
Number of HIV/AIDS Care and prevention strategies and	Number	4	

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Local revenue mobilized and generated	Number	1000000000	

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 Q3
Domestic revenue to GDP (%)	Percentage	1000000000	

VOTE: 852 Kapchorwa District

Quarter 3

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 Q3
No. of Finance Committee meetings organized	Number	8	

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 Q3
Number of M&E reports produced	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 Q3
% 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 Q3
No. of procurement and disposal report prepared	Number	12	

Key Service Area: 000049 Recruitment services**PIAP Output : 14060105 Human Resources managed**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of staff supported to undertake their roles and	Number	60%	

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 Q3
Number of monitoring exercises conducted on service	Number	4	

VOTE: 852 Kapchorwa District**Quarter 3****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 Q3
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 Q3
Kilogrammes of cover crop seeds distributed	Number	18000	13500

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 Q3
Number of Urban farmers supported	Number	120	90

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 Q3
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 Q3
% 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 Q3
No. of solar powered small scale water for production	Number	25 existing irrigation demo	15 existing irrigation demo

VOTE: 852 Kapchorwa District

Quarter 3

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 Q3
Number of processors trained in adherence to standards	Number	Construction of a permanent	Work in progress.

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 Q3
Number of farmers supported through the nucleus farms	Number	120	90

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 Q3
% of Villages with atleast 2 VHTs offering integrated	Percentage	100%	

Vote Function: 20 Hospital Services**Programme: 12 Human Capital Development****Key Service Area: 320080 Support to Hospitals****PIAP Output : 12030201 Access to malaria prevention and treatment services improved**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Intermittent Presumptive Treatment for Malaria in	Percentage	50%	41% Intermittent

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
ART Retention rate at 12 months (%)	Number	90%	87% ART Retention rate at

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 Q3
TB treatment success rate (%)	Percentage	88% success rate	86 % TB treatment success

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 Q3
% of Public health emergencies detected within 72 hours	Percentage	3%	3% of Public health

VOTE: 852 Kapchorwa District**Quarter 3****Department: 050 Health****Vote Function: 30 Health Management and Supervision****Programme: 12 Human Capital Development****Key Service Area: 000039 Policies, Regulations and Standards****PIAP Output : 12030710 Adherence to client charter and ethical code of conduct by health workers**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
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 Q3
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 Q3
% of Population who know 3 methods of HIV prevention	Percentage	4000	4000

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 Q3
Number of ECCE centers established in underserved	Number	35	30

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of CMCs trained	Number	40	NA

Key Service Area: 320162 Capitation (Primary)**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 Q3
Number of gender and disability sensitive emptyable VIP	Number	250	15 stance lined latrine

VOTE: 852 Kapchorwa District

Quarter 3

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 Q3
Number of public primary schools inspected at least once	Number	4	3

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 Q3
Number of schools (secondary) with updated/developed	Number	4	4 schools

Key Service Area: 320159 Secondary Education Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of schools (secondary) with updated/developed	Number	6 Government aided	4

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 Q3
% Pre-primary, primary and secondary schools inspected	Percentage	3	All primary and secondary

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 Q3
Number of private primary schools inspected at least once	Number	42	31

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 Q3
Number of existing public primary schools renovated	Number	5	NA

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 Q3
Number of sports facilities constructed and equipped in	Number	3	1

VOTE: 852 Kapchorwa District

Quarter 3

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 Q3
Number of LG level SNE officers trained in special needs	Number	50	

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 Q3
Number of km of low and medium volume roads paved	Number	80Km	

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Km of District gravel roads rehabilitated (LGs))	Number	18.3km	

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 Q3
% 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 Q3
No. of climate resilient piped water supply systems	Number	12	1

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of piped water supply systems in rural areas	Number	03	

VOTE: 852 Kapchorwa District**Quarter 3****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 Q3
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 Q3
No. of climate resilient piped water supply systems	Number	02	1

Department: 090 Natural Resources**Vote Function: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management****Key Service Area: 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 Q3
Number of district Inventory reports	Number	4 Inventory reports	3 wetland Reconaissance and

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 Q3
Length (Km) of wetlands boundaries demarcated	Number	12	03 Kilometers of wetlands

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 Q3
Number of facilities/entities using green efficient	Number	4 Activities on green	3 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 Q3
Area (Ha) of River Banks/Lakeshores restored protected	Number	4 Hectares of river banks	3 Hectares of River Banks

Key Service Area: 140038 Environmental Safeguards**PIAP Output : 06030102 Degraded landscapes restored**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Area (ha) of degraded landscapes restored	Number	24 Hectares restored	18 Hectares of Degraded

VOTE: 852 Kapchorwa District**Quarter 3****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 Q3
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 Q3
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 Q3
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 Q3
Number environmental compliance monitoring and	Number	4 Environmental compliance	3 Environmental Compliance

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 Q3
Number of Detailed Plans developed		4 Physical planning meetings	3 Physical Planning

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 Q3
% of Population who know 3 methods of HIV prevention	Percentage	65%	

Programme: 18 Development Plan Implementation**Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of quarterly Performance reports produced.	Number	4	3 quarterly Performance

VOTE: 852 Kapchorwa District**Quarter 3****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 Q3
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 Q3
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 Q3
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 Q3
% 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 Q3
Number of GBV cases reported	Number	40%	358

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 Q3
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 Q3
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 Q3
Number of caregivers/parents trained on effective parenting	Number	8 sub counties	

VOTE: 852 Kapchorwa District**Quarter 3****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 Q3
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 Q3
% of Population who know 3 methods of HIV prevention	Percentage	32	

Programme: 18 Development Plan Implementation**Key Service Area: 000006 Planning and Budgeting services****PIAP Output : 14060113 Planning and budgeting undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
No. of Finance Committee meetings organized	Number	4	3 Finance Committee

Key Service Area: 000023 Inspection and Monitoring**PIAP Output : 14060114 M&E undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of M&E activities conducted	Number	4	3 M&E activities conducted

Key Service Area: 000027 Programme Working Group Secretariat Services**PIAP Output : 18010202 Aligned Development Plans to NDP**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Proportion of LGs plans aligned to NDP	Number	12	12 LLGs plans 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 Q3
Number of Indicators compiled from Non -tradition data	Number	18	18 indicators compiled from

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 Q3
% Targeted staff trained in in Big Data Analytics, Machine	Percentage	3	2 staff trained in in Big Data

VOTE: 852 Kapchorwa District**Quarter 3****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 Q3
% of Population who know 3 methods of HIV prevention	Percentage	5	5

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 Q3
Number of performance audits undertaken	Number	4	3 performance audits

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of performance audits undertaken	Number	4	3 performance audits

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 Q3
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 Q3
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 Q3
No of Capacity assesments Conducted	Number	8	NA

VOTE: 852 Kapchorwa District

Quarter 3

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 Q3
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 Q3
% of Population who know 3 methods of HIV prevention	Percentage	4	NA

VOTE: 852 Kapchorwa District**Quarter 3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 3

<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	14,473
Item: 221001 Advertising and Public Relations					
Media - Community meetings		Programme Conditional Grant - Non Wage Recurrent	0	1,000	750
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	33,980
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	600
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 3

<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	6,184
Item: 227001 Travel inland					
Travel Inland - Allowances	works	Programme Conditional Grant - Non Wage Recurrent	0	7,500	3,455
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	32,014
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Civil Works	works	Programme Conditional Grant - Non Wage Recurrent	0	1,000	700
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 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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 3

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	281,856
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)					
SIFI 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 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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: 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
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	Pipe Line Repair	Programme Conditional Grant - Development	75%	15,000	11,000

VOTE: 852 Kapchorwa District**Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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 3

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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
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

VOTE: 852 Kapchorwa District

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236574 Gamogo 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)					
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
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

VOTE: 852 Kapchorwa District**Quarter 3**

<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: 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	75%	12,000	6,917
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	80%	25,700	18,104
Item: 227001 Travel inland					
Travel Inland - Sensitization Trips	CLTs Villages	Programme Conditional Grant - Non Wage Recurrent	70%	44,444	21,189
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	38%	302,000	102,253

VOTE: 852 Kapchorwa District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
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
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

VOTE: 852 Kapchorwa District**Quarter 3**

<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: 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 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

VOTE: 852 Kapchorwa District**Quarter 3**

<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: 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
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

VOTE: 852 Kapchorwa District**Quarter 3**

<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: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000049 Recruitment services					
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
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: 852 Kapchorwa District**Quarter 3**

<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: 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 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

VOTE: 852 Kapchorwa District

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237755 Central Div (Physical)					
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: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Stakeholder Meetings _DWO	Programme Conditional Grant - Non Wage Recurrent	0	50,127	35,268
Item: 221009 Welfare and Entertainment					
Welfare - Departments		Programme Conditional Grant - Non Wage Recurrent	0	1,000	700
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Water Office	Programme Conditional Grant - Non Wage Recurrent	0	800	600
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	450

VOTE: 852 Kapchorwa District**Quarter 3**

<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: 223005 Electricity					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	600	450
Item: 223006 Water					
Water - Utility Bills (Offices)	Water Office	Programme Conditional Grant - Non Wage Recurrent	0	600	450
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Detergents	Water Office	Programme Conditional Grant - Non Wage Recurrent	0	800	600
Item: 227001 Travel inland					
Travel Inland - Consultation	Water Office	Programme Conditional Grant - Non Wage Recurrent	0	18,150	14,784
Travel Inland - Sensitization Trips	Water Office	Programme Conditional Grant - Non Wage Recurrent	0	9,744	5,880
Travel Inland - Data Collection and Analysis	Water office	Programme Conditional Grant - Non Wage Recurrent	60%	49,050	36,585
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Compound Maintenance	Water Office	Programme Conditional Grant - Non Wage Recurrent	0	800	600
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Office Vehicle _ Water Office	Programme Conditional Grant - Non Wage Recurrent	0	6,300	4,305
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Maintenance, Repair and Support Services	Water Schemes	Programme Conditional Grant - Development	75%	22,233	16,686
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

VOTE: 852 Kapchorwa District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 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
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Facilitation	LLGs	External Financing United Nations Population Fund (UNPF)		10,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 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
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

VOTE: 852 Kapchorwa District

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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: 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
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