

**VOTE: 852** Kapchorwa District

**Quarter 1**

**Terms and Conditions**

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 852 Kapchorwa District for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Martin Kiplangat**  
**(Accounting Officer)**

**Signed on Date: 24-10-2023**

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

VOTE: 852 Kapchorwa District

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Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	399,000	399,000	96,473	24%
Discretionary Government Transfers	3,242,439	3,242,439	759,284	23%
Conditional Government Transfers	19,526,012	19,526,012	4,959,902	25%
Other Government Transfers	293,500	293,500	10,000	3%
External Financing	1,050,000	1,050,000	0	0%
Total Revenues shares	24,510,951	24,510,951	5,825,659	24%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,226,000	1,226,000	246,681	20%
Tourism Development	8,000	8,000	0	0%
Natural Resources, Environment, Climate Change, Land And Water	752,291	752,291	98,730	13%
Private Sector Development	49,748	49,748	8,637	17%
Integrated Transport Infrastructure And Services	1,309,800	1,263,608	107,662	8%
Human Capital Development	16,982,109	16,982,109	3,580,400	21%
Public Sector Transformation	2,040,019	2,040,019	871,908	43%
Community Mobilization And Mindset Change	702,940	702,940	43,788	6%
Governance And Security	940,345	986,536	129,802	14%
Development Plan Implementation	499,699	499,699	100,307	20%
Grand Total	24,510,951	24,510,951	5,187,916	21%
Wage	15,417,625	15,417,625	3,684,909	24%
Non-Wage Recurrent	4,369,523	4,369,523	1,445,686	33%
Domestic Devt	3,673,803	3,673,803	57,321	2%
External Financing	1,050,000	1,050,000	0	0%

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>399,000</b>	<b>399,000</b>	<b>96,473</b>	<b>24%</b>
Animal and Crop Husbandry related Levies	10,000	10,000	5,000	50%
Business licenses	20,000	20,000	4,000	20%
Capital Gains Tax-Payable By Individuals	17,000	17,000	4,473	26%
Land Fees	130,000	130,000	30,000	23%
Local Services Tax-Payable By Individuals	80,000	80,000	20,000	25%
Other licenses	20,000	20,000	0	0%
Other Royalties	80,000	80,000	20,000	25%
Rent & Rates - Non-Produced Assets – from Gov't units	27,000	27,000	8,000	30%
Sale of (Produced) Government Properties/Assets	15,000	15,000	5,000	33%
<b>Discretionary Government Transfers</b>	<b>3,242,439</b>	<b>3,242,439</b>	<b>759,284</b>	<b>23%</b>
District Discretionary Equalisation Development Grant	201,848	201,848	0	0%
District Unconditional Grant Non-Wage	503,844	503,844	125,961	25%
District Unconditional Grant Wage	2,477,449	2,477,449	619,362	25%
Urban Discretionary Equalisation Development Grant	3,456	3,456	0	0%
Urban Unconditional Grant Wage	39,510	39,510	9,877	25%
Urban Unconditional Non-Wage	16,333	16,333	4,083	25%
<b>Conditional Government Transfers</b>	<b>19,526,012</b>	<b>19,526,012</b>	<b>4,959,902</b>	<b>25%</b>
Programme Conditional Grant - Non Wage Recurrent	3,210,846	3,210,846	1,484,735	46%
Programme Conditional Grant - Development	3,399,685	3,399,685	250,000	7%
Programme Conditional Grant - Wage Recurrent	12,900,666	12,900,666	3,225,167	25%
Transitional Conditional Grant - Development	14,815	14,815	0	0%
<b>Other Government Transfers</b>	<b>293,500</b>	<b>293,500</b>	<b>10,000</b>	<b>3%</b>
Agriculture Cluster Development Project (ACDP)	163,200	163,200	0	0%
Support to PLE (UNEB)	11,500	11,500	0	0%



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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Uganda Road Fund (URF)	118,800	118,800	10,000	8%
External Financing	1,050,000	1,050,000	0	0%
Global Alliance for Vaccines and Immunization (GAVI)	200,000	200,000	0	0%
United Nations Children Fund (UNICEF)	650,000	650,000	0	0%
United Nations Population Fund (UNPF)	50,000	50,000	0	0%
World Health Organisation (WHO)	150,000	150,000	0	0%
Total Revenues Shares	24,510,951	24,510,951	5,825,659	24%

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Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,378,447	0	916,217	39%	916,217
Sub-Total	2,378,447	0	916,217	39%	916,217
Department: Finance					
10 Financial Management and Accountability (LG)	355,271	0	76,828	22%	76,828
Sub-Total	355,271	0	76,828	22%	76,828
Department: Statutory bodies					
10 Legislation and Oversight	537,718	0	73,376	14%	73,376
Sub-Total	537,718	0	73,376	14%	73,376
Department: Production and Marketing					
10 Agricultural Extension	1,130,000	0	222,934	20%	222,934
20 Agricultural Production	96,000	0	23,748	25%	23,748
Sub-Total	1,226,000	0	246,681	20%	246,681
Department: Health					
10 Primary HealthCare	176,683	0	39,588	22%	39,588
20 Hospital Services	600,871	0	150,218	25%	150,218
30 Health Management and Supervision	6,879,660	0	1,540,889	22%	1,540,889
Sub-Total	7,657,214	0	1,730,695	23%	1,730,695
Department: Education					
10 Pre-Primary and Primary Education	3,575,725	0	710,180	20%	710,180
20 Secondary Education	5,558,438	0	1,107,235	20%	1,107,235
40 Education&Sports Management and Inspection	187,732	0	31,701	17%	31,701
50 Special Needs Education	3,000	0	590	20%	590
Sub-Total	9,324,895	0	1,849,705	20%	1,849,705
Department: Roads and Engineering					
10 Community Access Roads	1,309,800	0	107,662	8%	107,662
Sub-Total	1,309,800	0	107,662	8%	107,662

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Water					
10 Rural Water Supply and Sanitation	397,854	0	21,775	5%	21,775
Sub-Total	397,854	0	21,775	5%	21,775
Department: Natural Resources					
10 Natural Resources Management	354,437	0	76,956	22%	76,956
Sub-Total	354,437	0	76,956	22%	76,956
Department: Community Based Services					
10 Community Mobilisation	702,045	0	43,788	6%	43,788
20 Empowerment and Mindset Change	895	0	0	0%	0
Sub-Total	702,940	0	43,788	6%	43,788
Department: Planning					
10 Planning and Statistics	133,626	0	21,465	16%	21,465
Sub-Total	133,626	0	21,465	16%	21,465
Department: Internal Audit					
10 Compliance	75,000	0	14,132	19%	14,132
Sub-Total	75,000	0	14,132	19%	14,132
Department: Trade, Industry and Local Development					
10 Commercial Services	57,748	0	8,637	15%	8,637
Sub-Total	57,748	0	8,637	15%	8,637
Grand Total	24,510,951	0	5,187,916	21%	5,187,916

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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	2,259,656	2,300,107	1,091,861	48%	1,091,861
District Unconditional Grant Non-Wage	83,482	77,741	4,935	6%	4,935
District Unconditional Grant Wage	889,849	889,849	222,712	25%	222,712
Locally Raised Revenues	67,000	67,000	34,380	51%	34,380
Multi-Sectoral Transfers to LLGs_NonWage	187,446	233,637	0	0%	0
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	992,369	992,369	819,956	83%	819,956
Urban Unconditional Grant Wage	39,510	39,510	9,877	25%	9,877
Development Revenues	124,532	124,532	0	0%	0
District Discretionary Equalisation Development Grant	42,427	42,427	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	82,105	82,105	0	0%	0
Total Revenues Shares	2,384,189	2,424,639	1,091,861	46%	1,091,861
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	929,359	929,359	146,748	16%	146,748
Non Wage	1,324,557	1,370,748	769,470	58%	769,470
Development Expenditure					
Domestic Development	124,532	124,532	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,378,447	2,424,639	916,217	39%	916,217
C: Unspent Balances					
Recurrent Balances			175,644		
Wage			85,842		
Non Wage			89,802		
Development Balances			0		
Domestic Development			0		
External Financing			0		

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SECTION B : Summary by Department

Total Unspent	175,644	
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N / A

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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	355,271	355,271	85,243	24%	85,243
District Unconditional Grant Non-Wage	77,271	77,271	16,375	21%	16,375
District Unconditional Grant Wage	250,000	250,000	62,500	25%	62,500
Locally Raised Revenues	28,000	28,000	6,368	23%	6,368
Development Revenues	0	0	0	0%	0
Total Revenues Shares	355,271	355,271	85,243	24%	85,243
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	250,000	250,000	58,022	23%	58,022
Non Wage	105,271	105,271	18,806	18%	18,806
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	355,271	355,271	76,828	22%	76,828
C: Unspent Balances					
Recurrent Balances			8,416		
Wage			4,478		
Non Wage			3,937		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,416		

N / A

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**SECTION B : Summary by Department**



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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	537,718	537,718	132,110	25%	132,110
District Unconditional Grant Non-Wage	155,717	155,718	38,930	25%	38,930
District Unconditional Grant Wage	256,000	256,000	64,000	25%	64,000
Locally Raised Revenues	126,000	126,000	29,180	23%	29,180
Development Revenues	0	0	0	0%	0
Total Revenues Shares	537,718	537,718	132,110	25%	132,110
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	256,000	256,000	50,148	20%	50,148
Non Wage	281,718	281,718	23,228	8%	23,228
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	537,718	537,718	73,376	14%	73,376
C: Unspent Balances					
Recurrent Balances			58,734		
Wage			13,852		
Non Wage			44,881		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			58,734		

N / A

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**SECTION B : Summary by Department**

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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	1,172,000	1,172,000	251,200	21%	251,200
District Unconditional Grant Wage	95,000	95,000	23,500	25%	23,500
Locally Raised Revenues	3,000	3,000	0	0%	0
Other Transfers from Central Government	163,200	163,200	0	0%	0
Programme Conditional Grant - Wage Recurrent	910,800	910,800	227,700	25%	227,700
Development Revenues	54,000	54,000	0	0%	0
Locally Raised Revenues	54,000	54,000	0	0%	0
Total Revenues Shares	1,226,000	1,226,000	251,200	20%	251,200
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,005,800	1,005,800	246,681	25%	246,681
Non Wage	166,200	166,200	0	0%	0
Development Expenditure					
Domestic Development	54,000	54,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,226,000	1,226,000	246,681	20%	246,681
C: Unspent Balances					
Recurrent Balances			4,519		
Wage			4,519		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,519		

N / A

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**SECTION B : Summary by Department**

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SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,969,902	6,969,902	1,742,726	25%	1,742,726
Locally Raised Revenues	3,000	3,000	1,000	33%	1,000
Programme Conditional Grant - Non Wage Recurrent	819,923	819,923	204,981	25%	204,981
Programme Conditional Grant - Wage Recurrent	6,146,979	6,146,979	1,536,745	25%	1,536,745
Development Revenues	687,311	687,311	0	0%	0
District Discretionary Equalisation Development Grant	63,146	63,146	0	0%	0
External Financing	550,000	550,000	0	0%	0
Programme Conditional Grant - Development	74,166	74,166	0	0%	0
Total Revenues Shares	7,657,214	7,657,214	1,742,726	23%	1,742,726
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,146,979	6,146,979	1,534,544	25%	1,534,544
Non Wage	822,923	822,923	196,151	24%	196,151
Development Expenditure					
Domestic Development	137,311	137,311	0	0%	0
External Financing	550,000	550,000	0	0%	0
Total Expenditure	7,657,214	7,657,214	1,730,695	23%	1,730,695
C: Unspent Balances					
Recurrent Balances			12,031		
Wage			2,201		
Non Wage			9,830		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			12,031		

N / A

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**SECTION B : Summary by Department**

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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	7,272,302	7,272,302	1,925,360	26%	1,925,360
District Unconditional Grant Wage	92,000	92,000	23,000	25%	23,000
Locally Raised Revenues	4,000	4,000	1,000	25%	1,000
Other Transfers from Central Government	11,500	11,500	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,321,915	1,321,915	440,638	33%	440,638
Programme Conditional Grant - Wage Recurrent	5,842,887	5,842,887	1,460,722	25%	1,460,722
Development Revenues	2,052,593	2,052,593	0	0%	0
Programme Conditional Grant - Development	2,052,593	2,052,593	0	0%	0
Total Revenues Shares	9,324,895	9,324,895	1,925,360	21%	1,925,360
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,934,887	5,934,887	1,442,246	24%	1,442,246
Non Wage	1,337,415	1,337,415	407,459	30%	407,459
Development Expenditure					
Domestic Development	2,052,593	2,052,593	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	9,324,895	9,324,895	1,849,705	20%	1,849,705
C: Unspent Balances					
Recurrent Balances			75,655		
Wage			41,476		
Non Wage			34,179		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			75,655		

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**SECTION B : Summary by Department**



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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	309,800	263,608	48,500	16%	48,500
District Unconditional Grant Wage	190,000	190,000	47,500	25%	47,500
Locally Raised Revenues	1,000	1,000	1,000	100%	1,000
Multi-Sectoral Transfers to LLGs_NonWage	46,191	0	0	0%	0
Other Transfers from Central Government	72,608	72,608	0	0%	0
Development Revenues	1,000,000	1,000,000	250,000	25%	250,000
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	250,000
Total Revenues Shares	1,309,800	1,263,608	298,500	23%	298,500
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	190,000	190,000	47,496	25%	47,496
Non Wage	119,800	73,608	2,845	2%	2,845
Development Expenditure					
Domestic Development	1,000,000	1,000,000	57,321	6%	57,321
External Financing	0	0	0	0%	0
Total Expenditure	1,309,800	1,263,608	107,662	8%	107,662
C: Unspent Balances					
Recurrent Balances			-1,841		
Wage			4		
Non Wage			-1,845		
Development Balances			192,679		
Domestic Development			192,679		
External Financing			0		
Total Unspent			190,838		

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**SECTION B : Summary by Department**

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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	110,114	154,227	28,278	26%	28,278
District Unconditional Grant Wage	65,000	65,000	16,250	25%	16,250
Locally Raised Revenues	1,000	1,000	1,000	100%	1,000
Programme Conditional Grant - Non Wage Recurrent	44,114	88,227	11,028	25%	11,028
Development Revenues	287,741	575,481	0	0%	0
Programme Conditional Grant - Development	272,926	545,852	0	0%	0
Transitional Conditional Grant - Development	14,815	29,630	0	0%	0
Total Revenues Shares	397,854	729,709	28,278	7%	28,278
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	65,000	65,000	15,587	24%	15,587
Non Wage	45,114	45,114	6,188	14%	6,188
Development Expenditure					
Domestic Development	287,741	287,741	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	397,854	397,854	21,775	5%	21,775
C: Unspent Balances					
Recurrent Balances			6,504		
Wage			663		
Non Wage			5,840		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,504		

N / A

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**SECTION B : Summary by Department**

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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	354,437	354,437	87,109	25%	87,109
District Unconditional Grant Non-Wage	10,000	10,000	2,500	25%	2,500
District Unconditional Grant Wage	320,600	320,600	80,150	25%	80,150
Locally Raised Revenues	14,000	14,000	2,000	14%	2,000
Programme Conditional Grant - Non Wage Recurrent	9,837	9,837	2,459	25%	2,459
Development Revenues	0	0	0	0%	0
Total Revenues Shares	354,437	354,437	87,109	25%	87,109
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	320,600	320,600	72,426	23%	72,426
Non Wage	33,837	33,837	4,530	13%	4,530
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	354,437	354,437	76,956	22%	76,956
C: Unspent Balances					
Recurrent Balances			10,154		
Wage			7,724		
Non Wage			2,430		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			10,154		

N / A

**VOTE: 852** Kapchorwa District

**Quarter 1**

**SECTION B : Summary by Department**

VOTE: 852 Kapchorwa District

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	202,940	202,940	51,185	25%	51,185
District Unconditional Grant Non-Wage	4,000	4,000	1,000	25%	1,000
District Unconditional Grant Wage	174,000	174,000	43,500	25%	43,500
Locally Raised Revenues	10,000	10,000	2,950	30%	2,950
Programme Conditional Grant - Non Wage Recurrent	14,940	14,940	3,735	25%	3,735
Development Revenues	500,000	500,000	0	0%	0
External Financing	500,000	500,000	0	0%	0
Total Revenues Shares	702,940	702,940	51,185	7%	51,185
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	174,000	174,000	38,752	22%	38,752
Non Wage	28,940	28,940	5,037	17%	5,037
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	500,000	500,000	0	0%	0
Total Expenditure	702,940	702,940	43,788	6%	43,788
C: Unspent Balances					
Recurrent Balances			7,396		
Wage			4,748		
Non Wage			2,648		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			7,396		

N / A

**VOTE: 852** Kapchorwa District

**Quarter 1**

**SECTION B : Summary by Department**



VOTE: 852 Kapchorwa District

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	116,000	116,000	30,160	26%	30,160
District Unconditional Grant Non-Wage	48,000	48,000	12,000	25%	12,000
District Unconditional Grant Wage	55,000	55,000	13,750	25%	13,750
Locally Raised Revenues	13,000	13,000	4,410	34%	4,410
Development Revenues	17,626	17,626	0	0%	0
District Discretionary Equalisation Development Grant	17,626	17,626	0	0%	0
Total Revenues Shares	133,626	133,626	30,160	23%	30,160
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	55,000	55,000	11,807	21%	11,807
Non Wage	61,000	61,000	9,658	16%	9,658
Development Expenditure					
Domestic Development	17,626	17,626	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	133,626	133,626	21,465	16%	21,465
C: Unspent Balances					
Recurrent Balances			8,695		
Wage			1,943		
Non Wage			6,752		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			8,695		

N / A

**VOTE: 852** Kapchorwa District

**Quarter 1**

**SECTION B : Summary by Department**

VOTE: 852 Kapchorwa District

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	75,000	75,000	18,985	25%	18,985
District Unconditional Grant Non-Wage	10,000	10,000	2,500	25%	2,500
District Unconditional Grant Wage	50,000	50,000	12,500	25%	12,500
Locally Raised Revenues	15,000	15,000	3,985	27%	3,985
Development Revenues	0	0	0	0%	0
Total Revenues Shares	75,000	75,000	18,985	25%	18,985
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	50,000	50,000	11,817	24%	11,817
Non Wage	25,000	25,000	2,315	9%	2,315
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	75,000	75,000	14,132	19%	14,132
C: Unspent Balances					
Recurrent Balances			4,853		
Wage			683		
Non Wage			4,170		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,853		

N / A

**VOTE: 852** Kapchorwa District

**Quarter 1**

**SECTION B : Summary by Department**

VOTE: 852 Kapchorwa District

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	57,748	57,748	15,187	26%	15,187
District Unconditional Grant Non-Wage	5,000	5,000	1,250	25%	1,250
District Unconditional Grant Wage	40,000	40,000	10,000	25%	10,000
Locally Raised Revenues	5,000	5,000	2,000	40%	2,000
Programme Conditional Grant - Non Wage Recurrent	7,748	7,748	1,937	25%	1,937
Development Revenues	0	0	0	0%	0
Total Revenues Shares	57,748	57,748	15,187	26%	15,187
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	40,000	40,000	8,637	22%	8,637
Non Wage	17,748	17,748	0	0%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	57,748	57,748	8,637	15%	8,637
C: Unspent Balances					
Recurrent Balances			6,550		
Wage			1,363		
Non Wage			5,187		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			6,550		

N / A

**VOTE: 852** Kapchorwa District

**Quarter 1**

**SECTION B : Summary by Department**

VOTE: 852 Kapchorwa District

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14040401 Budget priorities aligned to programme plans		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	39,510	5,815
352880 Salary Arrears Budgeting	47,319	23,019
Total for Budget Output	86,828	28,833
Wage	39,510	5,815
Non-Wage	47,319	23,019
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	17,000	2,500
227004 Fuel, Lubricants and Oils	1,200	300
Total for Budget Output	18,200	2,800
Wage	0	0
Non-Wage	18,200	2,800
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

NA

VOTE: 852 Kapchorwa District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	889,849	140,933
273104 Pension	592,275	322,405
273105 Gratuity	61,224	65,112
352881 Pension and Gratuity Arrears Budgeting	291,551	291,551
Total for Budget Output	1,834,900	820,001
Wage	889,849	140,933
Non-Wage	945,050	679,068
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	5,304	0
Total for Budget Output	5,304	0
Wage	0	0
Non-Wage	0	0
GoU Dev	5,304	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,200	450
221011 Printing, Stationery, Photocopying and Binding	3,000	170
223005 Electricity	1,500	300
223006 Water	1,000	250
227001 Travel inland	28,640	9,974
227004 Fuel, Lubricants and Oils	17,500	4,375



VOTE: 852 Kapchorwa District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	10,000	1,815
Total for Budget Output	62,840	17,334
Wage	0	0
Non-Wage	62,840	17,334
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

NA		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	37,123	0
Total for Budget Output	37,123	0
Wage	0	0
Non-Wage	0	0
GoU Dev	37,123	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

yes		
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,741	145
227001 Travel inland	9,000	2,085
Total for Budget Output	16,741	2,730
Wage	0	0
Non-Wage	16,741	2,730

VOTE: 852 Kapchorwa District

Quarter 1

Department: 010 Administration

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

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	0
221001 Advertising and Public Relations	2,400	0
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	500	240
221011 Printing, Stationery, Photocopying and Binding	800	0
227001 Travel inland	1,000	0
Total for Budget Output	7,000	240
Wage	0	0
Non-Wage	7,000	240
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

100%

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	200	100
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222002 Postage and Courier	200	0
227001 Travel inland	2,000	0
Total for Budget Output	4,400	100
Wage	0	0
Non-Wage	4,400	100
GoU Dev	0	0
Ext Finance	0	0

VOTE: 852 Kapchorwa District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	500	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	2,000	500
Total for Budget Output	3,500	500
Wage	0	0
Non-Wage	3,500	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

100%

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	6,500	737
227004 Fuel, Lubricants and Oils	4,800	1,160
228002 Maintenance-Transport Equipment	1,620	600
263301 District Unconditional Grant-Non Wage	107,203	0
263302 Urban Unconditional Grant-Non-Wage	16,333	0
263303 District Discretionary Development Equalization Grant	78,649	0
263306 Urban Discretionary Development Equalization Grant	3,456	0
263402 Transfer to Other Government Units	0	36,522
282301 Transfers to Government Institutions	62,410	0
Total for Budget Output	280,971	39,019
Wage	0	0
Non-Wage	198,866	39,019
GoU Dev	82,105	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

VOTE: 852 Kapchorwa District

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs

NA

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

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

5%

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,500	625
221011 Printing, Stationery, Photocopying and Binding	1,140	285
227001 Travel inland	2,000	0
Total for Budget Output	5,640	910
Wage	0	0
Non-Wage	5,640	910
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,378,447	916,217
Wage	929,359	146,748
Non-Wage	1,324,557	769,470
GoU Dev	124,532	0
Ext Finance	0	0

VOTE: 852 Kapchorwa District

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 560019 Data Management and Dissemination		
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	18,271	0
223006 Water	2,000	0
227001 Travel inland	8,000	1,938
Total for Budget Output	28,271	1,938
Wage	0	0
Non-Wage	28,271	1,938
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	1,064
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	1,500
227001 Travel inland	14,000	3,407
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	37,000	5,971
Wage	0	0
Non-Wage	37,000	5,971
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

VOTE: 852 Kapchorwa District

Quarter 1

Department: 020 Finance

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	250,000	58,022
221014 Bank Charges and other Bank related costs	1,000	0
221016 Systems Recurrent costs	30,000	8,529
227001 Travel inland	9,000	2,368
Total for Budget Output	290,000	68,919
Wage	250,000	58,022
Non-Wage	40,000	10,897
GoU Dev	0	0
Ext Finance	0	0
Total for Department	355,271	76,828
Wage	250,000	58,022
Non-Wage	105,271	18,806
GoU Dev	0	0
Ext Finance	0	0

VOTE: 852 Kapchorwa District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
100%		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,760	1,440
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	1,100	200
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	3,341	0
Total for Budget Output	12,001	2,090
Wage	0	0
Non-Wage	12,001	2,090
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services		
PIAP Output: 14050303 Competence-based recruitment systems instituted in the Public Service		
5%		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	9,305	0
221001 Advertising and Public Relations	1,100	0
221008 Information and Communication Technology Supplies.	924	21
221009 Welfare and Entertainment	3,200	0
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	600	150
223005 Electricity	200	0
224004 Beddings, Clothing, Footwear and related Services	300	0
227001 Travel inland	3,516	879

VOTE: 852 Kapchorwa District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	19,945	1,050
	Wage	0	0
	Non-Wage	19,945	1,050
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
211107 Boards, Committees and Council Allowances	3,300		741
221003 Staff Training	2,000		0
221008 Information and Communication Technology Supplies.	1,000		250
221009 Welfare and Entertainment	400		0
227001 Travel inland	3,101		775
	Total for Budget Output	9,801	1,766
	Wage	0	0
	Non-Wage	9,801	1,766
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget		Spent
227001 Travel inland	538		0
	Total for Budget Output	538	0
	Wage	0	0
	Non-Wage	538	0
	GoU Dev	0	0
	Ext Finance	0	0



VOTE: 852 Kapchorwa District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	256,000	50,148
211105 Ex-Gratia for Political leaders.	76,527	0
211107 Boards, Committees and Council Allowances	64,000	8,998
221005 Official Ceremonies and State Functions	1,048	0
221007 Books, Periodicals & Newspapers	712	0
221008 Information and Communication Technology Supplies.	800	0
221009 Welfare and Entertainment	6,400	680
221011 Printing, Stationery, Photocopying and Binding	3,597	200
222001 Information and Communication Technology Services.	3,240	0
224004 Beddings, Clothing, Footwear and related Services	1,400	0
227001 Travel inland	34,676	2,130
227004 Fuel, Lubricants and Oils	30,660	4,500
228001 Maintenance-Buildings and Structures	570	0
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	484,631	66,655
Wage	256,000	50,148
Non-Wage	228,631	16,507
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

NA

Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,760	1,440
221009 Welfare and Entertainment	800	200

VOTE: 852 Kapchorwa District

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	2,641	375
Total for Budget Output	10,801	2,015
Wage	0	0
Non-Wage	10,801	2,015
GoU Dev	0	0
Ext Finance	0	0
Total for Department	537,718	73,576
Wage	256,000	50,148
Non-Wage	281,718	23,428
GoU Dev	0	0
Ext Finance	0	0

VOTE: 852 Kapchorwa District

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	83,090	0
221008 Information and Communication Technology Supplies.	12,000	0
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	11,200	0
222001 Information and Communication Technology Services.	10,000	0
223005 Electricity	1,000	0
223006 Water	1,000	0
227001 Travel inland	30,800	0
228002 Maintenance-Transport Equipment	6,110	0
Total for Budget Output	165,200	0
Wage	0	0
Non-Wage	165,200	0
GoU Dev	0	0
Ext Finance	0	0

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	910,800	222,934
224003 Agricultural Supplies and Services	54,000	0
Total for Budget Output	964,800	222,934
Wage	910,800	222,934
Non-Wage	0	0
GoU Dev	54,000	0

VOTE: 852 Kapchorwa District

Quarter 1

Department: 040 Production and Marketing

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

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised

NA

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	95,000	23,748
222001 Information and Communication Technology Services.	1,000	0
Total for Budget Output	96,000	23,748
Wage	95,000	23,748
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,226,000	246,681
Wage	1,005,800	246,681
Non-Wage	166,200	0
GoU Dev	54,000	0
Ext Finance	0	0

VOTE: 852 Kapchorwa District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010504 Basket of 41 essential medicines availed.		
NA		
PIAP Output: 1203010508 Quality medicines and health products on the market		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	172,560	38,557
263402 Transfer to Other Government Units	4,123	1,031
Total for Budget Output	176,683	39,588
Wage	0	0
Non-Wage	176,683	39,588
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320080 Support to Hospitals		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	600,871	150,218
Total for Budget Output	600,871	150,218
Wage	0	0
Non-Wage	600,871	150,218
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		

VOTE: 852 Kapchorwa District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	6,146,979	1,534,241
212103 Incapacity benefits (Employees)	3,000	250
221001 Advertising and Public Relations	20,000	0
221002 Workshops, Meetings and Seminars	350,000	0
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	17,483	620
221011 Printing, Stationery, Photocopying and Binding	17,969	400
222001 Information and Communication Technology Services.	2,000	500
223005 Electricity	1,000	250
223006 Water	1,000	250
224004 Beddings, Clothing, Footwear and related Services	1,000	250
227001 Travel inland	171,833	4,325
227004 Fuel, Lubricants and Oils	2,085	0
228002 Maintenance-Transport Equipment	6,000	0
263303 District Discretionary Development Equalization Grant	63,146	0
313121 Non-Residential Buildings - Improvement	63,155	0
313129 Other Buildings other than dwellings - Improvement	11,011	0
Total for Budget Output	6,879,660	1,541,586
Wage	6,146,979	1,534,241
Non-Wage	45,369	7,345
GoU Dev	137,311	0
Ext Finance	550,000	0

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

5%

VOTE: 852 Kapchorwa District

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	0	303
Total for Budget Output	0	303
Wage	0	303
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,657,214	1,731,695
Wage	6,146,979	1,534,544
Non-Wage	822,923	197,151
GoU Dev	137,311	0
Ext Finance	550,000	0

VOTE: 852 Kapchorwa District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,815	0
312111 Residential Buildings - Acquisition	99,343	0
312235 Furniture and Fittings - Acquisition	29,250	0
313121 Non-Residential Buildings - Improvement	7,332	0
Total for Budget Output	142,740	0
Wage	0	0
Non-Wage	0	0
GoU Dev	142,740	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,956,754	573,827
Total for Budget Output	2,956,754	573,827
Wage	2,956,754	573,827
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A



VOTE: 852 Kapchorwa District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,172	0
228001 Maintenance-Buildings and Structures	64,000	0
263308 Sector Conditional Grant (Non-Wage)	409,060	136,353
Total for Budget Output	476,231	136,353
Wage	0	0
Non-Wage	476,231	136,353
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	85,210	0
312121 Non-Residential Buildings - Acquisition	1,824,643	0
Total for Budget Output	1,909,853	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,909,853	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	762,452	254,151
Total for Budget Output	762,452	254,151
Wage	0	0

VOTE: 852 Kapchorwa District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	762,452	254,151
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		2,886,133	853,084
	Total for Budget Output	2,886,133	853,084
	Wage	2,886,133	853,084
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		2,000	493
221011 Printing, Stationery, Photocopying and Binding		2,000	666
	Total for Budget Output	4,000	1,159
	Wage	0	0
	Non-Wage	4,000	1,159
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 852 Kapchorwa District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	13,744	4,053
Total for Budget Output	13,744	4,053
Wage	0	0
Non-Wage	13,744	4,053
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

0

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	10,000	3,000
Total for Budget Output	10,000	3,000
Wage	0	0
Non-Wage	10,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	92,000	15,335
Total for Budget Output	92,000	15,335
Wage	92,000	15,335
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

VOTE: 852 Kapchorwa District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	22,088	0
Total for Budget Output	22,088	0
Wage	0	0
Non-Wage	22,088	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments  
N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	11,500	0
Total for Budget Output	11,500	0
Wage	0	0
Non-Wage	11,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services  
N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,400	2,433
Total for Budget Output	7,400	2,433
Wage	0	0
Non-Wage	7,400	2,433
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

VOTE: 852 Kapchorwa District

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	2,000	0
221009 Welfare and Entertainment	4,830	275
221011 Printing, Stationery, Photocopying and Binding	170	56
227001 Travel inland	15,000	4,890
227004 Fuel, Lubricants and Oils	5,000	500
Total for Budget Output	27,000	5,721
Wage	0	0
Non-Wage	27,000	5,721
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	590
Total for Budget Output	3,000	590
Wage	0	0
Non-Wage	3,000	590
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,324,895	1,849,705
Wage	5,934,887	1,442,246
Non-Wage	1,337,415	407,459
GoU Dev	2,052,593	0
Ext Finance	0	0

VOTE: 852 Kapchorwa District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	67,338	2,595
221009 Welfare and Entertainment	270	0
221011 Printing, Stationery, Photocopying and Binding	256	0
222001 Information and Communication Technology Services.	500	0
223004 Guard and Security services	256	250
223005 Electricity	256	0
223006 Water	256	0
227001 Travel inland	3,976	0
228001 Maintenance-Buildings and Structures	46,191	0
Total for Budget Output	119,300	2,845
Wage	0	0
Non-Wage	119,300	2,845
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	190,000	47,496
221002 Workshops, Meetings and Seminars	500	0
221008 Information and Communication Technology Supplies.	9,000	500

VOTE: 852 Kapchorwa District

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
224010 Protective Gear	6,500	360
225101 Consultancy Services	5,000	0
225204 Monitoring and Supervision of capital work	13,000	0
227001 Travel inland	14,500	3,270
228002 Maintenance-Transport Equipment	10,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	90,000	0
313111 Residential Buildings - Improvement	1,000	0
313131 Roads and Bridges - Improvement	850,000	53,191
Total for Budget Output	1,190,500	104,817
Wage	190,000	47,496
Non-Wage	500	0
GoU Dev	1,000,000	57,321
Ext Finance	0	0
Total for Department	1,309,800	107,662
Wage	190,000	47,496
Non-Wage	119,800	2,845
GoU Dev	1,000,000	57,321
Ext Finance	0	0

VOTE: 852 Kapchorwa District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 02 Land Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	324	0
Total for Budget Output	324	0
Wage	0	0
Non-Wage	324	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management
Budget Output: 000006 Planning and Budgeting services
PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures
NA
PIAP Output: 06010120 Water resources data (Quantity & Quality) collected and assessed
NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	65,000	15,587
221001 Advertising and Public Relations	2,500	0
221002 Workshops, Meetings and Seminars	25,814	3,968
221008 Information and Communication Technology Supplies.	1,700	400
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	676	300
223004 Guard and Security services	400	60
223005 Electricity	600	150
223006 Water	560	140
224004 Beddings, Clothing, Footwear and related Services	800	200
225202 Environment Impact Assessment for Capital Works	4,858	0



VOTE: 852 Kapchorwa District

Quarter 1

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	17,420	0
227001 Travel inland	5,440	820
228001 Maintenance-Buildings and Structures	1,200	150
228002 Maintenance-Transport Equipment	9,800	0
263310 Sector Development Grant	245,148	0
263311 Transitional Development Grant	14,815	0
Total for Budget Output	397,530	21,975
Wage	65,000	15,587
Non-Wage	44,790	6,388
GoU Dev	287,741	0
Ext Finance	0	0
Total for Department	397,854	21,975
Wage	65,000	15,587
Non-Wage	45,114	6,388
GoU Dev	287,741	0
Ext Finance	0	0

VOTE: 852 Kapchorwa District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
NA		
PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.		
5%		

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	320,600	72,426
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	800	200
221012 Small Office Equipment	700	0
222001 Information and Communication Technology Services.	1,000	250
223005 Electricity	300	0
223006 Water	600	150
224004 Beddings, Clothing, Footwear and related Services	1,000	250
227001 Travel inland	20,337	2,750
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	347,137	76,026
Wage	320,600	72,426
Non-Wage	26,537	3,600
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$hs Thousand
Item	Approved Budget	Spent
227001 Travel inland	300	0

VOTE: 852 Kapchorwa District

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Budget Output	300	0
	Wage	0	0
	Non-Wage	300	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 140035 Land Information Management

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

5%

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		7,000	1,180
	Total for Budget Output	7,000	1,180
	Wage	0	0
	Non-Wage	7,000	1,180
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	354,437	77,206
	Wage	320,600	72,426
	Non-Wage	33,837	4,780
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 852 Kapchorwa District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	895	0
Total for Budget Output	895	0
Wage	0	0
Non-Wage	895	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	174,000	38,752
221008 Information and Communication Technology Supplies.	40,000	0
221009 Welfare and Entertainment	114,600	0
221011 Printing, Stationery, Photocopying and Binding	32,848	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	400	0
223005 Electricity	400	0
223006 Water	400	0
227001 Travel inland	336,302	5,037
227004 Fuel, Lubricants and Oils	1,200	0
Total for Budget Output	701,150	43,788
Wage	174,000	38,752
Non-Wage	27,150	5,037

VOTE: 852 Kapchorwa District

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	500,0000

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	895	0
Total for Budget Output	895	0
Wage	0	0
Non-Wage	895	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	702,940	43,788
Wage	174,000	38,752
Non-Wage	28,940	5,037
GoU Dev	0	0
Ext Finance	500,000	0

VOTE: 852 Kapchorwa District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
NA		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
At least one dissemination report on data /information generated in place	None	Delayed and inadequate release of Q1 funds
PIAP Output: 1801051103 Functional community information system at parish level.		
updated data in place at parish level		
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	55,000	11,807
221007 Books, Periodicals & Newspapers	800	0
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	948
222001 Information and Communication Technology Services.	2,500	600
223005 Electricity	320	0
227001 Travel inland	13,180	3,746
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	200
Total for Budget Output	79,000	17,801
Wage	55,000	11,807
Non-Wage	24,000	5,994
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

VOTE: 852 Kapchorwa District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	320	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	7,680	1,414
227004 Fuel, Lubricants and Oils	16,000	2,250
Total for Budget Output	26,000	3,664
Wage	0	0
Non-Wage	26,000	3,664
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,000	0
Total for Budget Output	7,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

1 report in place

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	4,000	0
225204 Monitoring and Supervision of capital work	8,000	0
227001 Travel inland	2,609	0
227004 Fuel, Lubricants and Oils	7,017	0
Total for Budget Output	21,626	0

VOTE: 852 Kapchorwa District

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	4,0000
	GoU Dev	17,6260
	Ext Finance	00
	Total for Department	133,62621,465
	Wage	55,00011,807
	Non-Wage	61,0009,658
	GoU Dev	17,6260
	Ext Finance	00



VOTE: 852 Kapchorwa District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		

1

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,500	0
221009 Welfare and Entertainment	1,200	150
221011 Printing, Stationery, Photocopying and Binding	1,000	51
221012 Small Office Equipment	200	0
221017 Membership dues and Subscription fees.	400	0
222001 Information and Communication Technology Services.	500	0
223005 Electricity	500	0
223006 Water	500	0
224004 Beddings, Clothing, Footwear and related Services	1,000	135
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	2,400	454
227004 Fuel, Lubricants and Oils	800	0
228001 Maintenance-Buildings and Structures	1,000	0
228002 Maintenance-Transport Equipment	2,000	0
273102 Incapacity, death benefits and funeral expenses	300	0
Total for Budget Output	17,300	790
Wage	0	0
Non-Wage	17,300	790
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 852 Kapchorwa District

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	200	0
Total for Budget Output	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

100%

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	11,817
227001 Travel inland	7,500	1,525
Total for Budget Output	57,500	13,342
Wage	50,000	11,817
Non-Wage	7,500	1,525
GoU Dev	0	0
Ext Finance	0	0
Total for Department	75,000	14,132
Wage	50,000	11,817
Non-Wage	25,000	2,315
GoU Dev	0	0
Ext Finance	0	0

VOTE: 852 Kapchorwa District

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

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

NA

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

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

NA

VOTE: 852 Kapchorwa District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	100	0
Total for Budget Output	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

NA

PIAP Output: 07030201 Product and market information systems developed

1

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	40,000	8,637
227001 Travel inland	7,648	0
Total for Budget Output	47,648	8,637
Wage	40,000	8,637
Non-Wage	7,648	0
GoU Dev	0	0

VOTE: 852 Kapchorwa District

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	00
	Total for Department	57,7488,637
	Wage	40,0008,637
	Non-Wage	17,7480
	GoU Dev	00
	Ext Finance	00

VOTE: 852 Kapchorwa District

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

4NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	39,510	5,815
352880 Salary Arrears Budgeting	47,319	23,019
Total for Budget Output	86,828	28,833
Wage	39,510	5,815
Non-Wage	47,319	23,019
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

3NA

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

Item	Approved Budget	Spent
227001 Travel inland	17,000	2,500
227004 Fuel, Lubricants and Oils	1,200	300
Total for Budget Output	18,200	2,800
Wage	0	0
Non-Wage	18,200	2,800
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

VOTE: 852 Kapchorwa District

Quarter 1

Department: 010 Administration

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

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened

1NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	889,849	140,933
273104 Pension	592,275	322,405
273105 Gratuity	61,224	65,112
352881 Pension and Gratuity Arrears Budgeting	291,551	291,551
Total for Budget Output	1,834,900	820,001
Wage	889,849	140,933
Non-Wage	945,050	679,068
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers

1NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221003 Staff Training	5,304	0
Total for Budget Output	5,304	0
Wage	0	0
Non-Wage	0	0
GoU Dev	5,304	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

N / A

VOTE: 852 Kapchorwa District

Quarter 1

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		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,200	450
221011 Printing, Stationery, Photocopying and Binding	3,000	170
223005 Electricity	1,500	300
223006 Water	1,000	250
227001 Travel inland	28,640	9,974
227004 Fuel, Lubricants and Oils	17,500	4,375
228002 Maintenance-Transport Equipment	10,000	1,815
Total for Budget Output	62,840	17,334
Wage	0	0
Non-Wage	62,840	17,334
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

0NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	37,123	0
Total for Budget Output	37,123	0
Wage	0	0
Non-Wage	0	0
GoU Dev	37,123	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management



VOTE: 852 Kapchorwa District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060504 Human Resource management services

yes

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	2,741	145
227001 Travel inland	9,000	2,085
Total for Budget Output	16,741	2,730
Wage	0	0
Non-Wage	16,741	2,730
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

0NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	0
221001 Advertising and Public Relations	2,400	0
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	500	240
221011 Printing, Stationery, Photocopying and Binding	800	0
227001 Travel inland	1,000	0
Total for Budget Output	7,000	240
Wage	0	0
Non-Wage	7,000	240
GoU Dev	0	0
Ext Finance	0	0

VOTE: 852 Kapchorwa District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000008 Records Management

PIAP Output: 16060510 Records management

100%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	200	100
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222002 Postage and Courier	200	0
227001 Travel inland	2,000	0
Total for Budget Output	4,400	100
Wage	0	0
Non-Wage	4,400	100
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000011 Communication and Public Relations

PIAP Output: 16060509 Public Relations Managed

1NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	500	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	2,000	500
Total for Budget Output	3,500	500
Wage	0	0
Non-Wage	3,500	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

VOTE: 852 Kapchorwa District

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060502 Administrative support services enhanced

100%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	6,500	737
227004 Fuel, Lubricants and Oils	4,800	1,160
228002 Maintenance-Transport Equipment	1,620	600
263301 District Unconditional Grant-Non Wage	107,203	0
263302 Urban Unconditional Grant-Non-Wage	16,333	0
263303 District Discretionary Development Equalization Grant	78,649	0
263306 Urban Discretionary Development Equalization Grant	3,456	0
263402 Transfer to Other Government Units	0	36,522
282301 Transfers to Government Institutions	62,410	0
Total for Budget Output	280,971	39,019
Wage	0	0
Non-Wage	198,866	39,019
GoU Dev	82,105	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs

3 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	15,000	3,750
Total for Budget Output	15,000	3,750
Wage	0	0
Non-Wage	15,000	3,750
GoU Dev	0	0

VOTE: 852 Kapchorwa District

Quarter 1

Department: 010 Administration

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

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

PIAP Output: 16030101 Administrative and ICT support services enhanced

5%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ <i>Thousand</i>
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,500	625
221011 Printing, Stationery, Photocopying and Binding	1,140	285
227001 Travel inland	2,000	0
Total for Budget Output	5,640	910
Wage	0	0
Non-Wage	5,640	910
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,378,447	916,217
Wage	929,359	146,748
Non-Wage	1,324,557	769,470
GoU Dev	124,532	0
Ext Finance	0	0

VOTE: 852 Kapchorwa District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 560019 Data Management and Dissemination		
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
Preparation and submission of Financial reports	NA	

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.	18,271	0
223006 Water	2,000	0
227001 Travel inland	8,000	1,938
Total for Budget Output	28,271	1,938
Wage	0	0
Non-Wage	28,271	1,938
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	1,064
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	10,000	1,500
227001 Travel inland	14,000	3,407
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	37,000	5,971
Wage	0	0

VOTE: 852 Kapchorwa District

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	37,000	5,971
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget	Spent	
211101 General Staff Salaries	250,000	58,022	
221014 Bank Charges and other Bank related costs	1,000	0	
221016 Systems Recurrent costs	30,000	8,529	
227001 Travel inland	9,000	2,368	
Total for Budget Output	290,000	68,919	
Wage	250,000	58,022	
Non-Wage	40,000	10,897	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	355,271	76,828	
Wage	250,000	58,022	
Non-Wage	105,271	18,806	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 852 Kapchorwa District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 01 Strengthening Accountability		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
100%		

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

US\$ Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,760	1,440
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	1,100	200
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	3,341	0
Total for Budget Output	12,001	2,090
Wage	0	0
Non-Wage	12,001	2,090
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000049 Recruitment services

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

5%

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

US\$ Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	9,305	0
221001 Advertising and Public Relations	1,100	0
221008 Information and Communication Technology Supplies.	924	21
221009 Welfare and Entertainment	3,200	0
221011 Printing, Stationery, Photocopying and Binding	800	0

VOTE: 852 Kapchorwa District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	600	150
223005 Electricity	200	0
224004 Beddings, Clothing, Footwear and related Services	300	0
227001 Travel inland	3,516	879
Total for Budget Output	19,945	1,050
Wage	0	0
Non-Wage	19,945	1,050
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

1NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,300	741
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	400	0
227001 Travel inland	3,101	775
Total for Budget Output	9,801	1,766
Wage	0	0
Non-Wage	9,801	1,766
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming



VOTE: 852 Kapchorwa District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060503 HIV/AIDS Activities mainstreamed

1NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	538	0
Total for Budget Output	538	0
Wage	0	0
Non-Wage	538	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

1NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	256,000	50,148
211105 Ex-Gratia for Political leaders.	76,527	0
211107 Boards, Committees and Council Allowances	64,000	8,998
221005 Official Ceremonies and State Functions	1,048	0
221007 Books, Periodicals & Newspapers	712	0
221008 Information and Communication Technology Supplies.	800	0
221009 Welfare and Entertainment	6,400	680
221011 Printing, Stationery, Photocopying and Binding	3,597	200
222001 Information and Communication Technology Services.	3,240	0
224004 Beddings, Clothing, Footwear and related Services	1,400	0
227001 Travel inland	34,676	2,130
227004 Fuel, Lubricants and Oils	30,660	4,500
228001 Maintenance-Buildings and Structures	570	0
228002 Maintenance-Transport Equipment	5,000	0

VOTE: 852 Kapchorwa District

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	484,63166,655
	Wage	256,00050,148
	Non-Wage	228,63116,507
	GoU Dev	00
	Ext Finance	00

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

1NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,760	1,440
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	800	0
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	2,641	375
	Total for Budget Output	10,8012,015
	Wage	00
	Non-Wage	10,8012,015
	GoU Dev	00
	Ext Finance	00
	Total for Department	537,71873,576
	Wage	256,00050,148
	Non-Wage	281,71823,428
	GoU Dev	00
	Ext Finance	00

VOTE: 852 Kapchorwa District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
1	NA	

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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	83,090	0
221008 Information and Communication Technology Supplies.	12,000	0
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	11,200	0
222001 Information and Communication Technology Services.	10,000	0
223005 Electricity	1,000	0
223006 Water	1,000	0
227001 Travel inland	30,800	0
228002 Maintenance-Transport Equipment	6,110	0
Total for Budget Output	165,200	0
Wage	0	0
Non-Wage	165,200	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

6 NA

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	910,800	222,934
224003 Agricultural Supplies and Services	54,000	0

VOTE: 852 Kapchorwa District

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Total for Budget Output	964,800	222,934
	Wage	910,800	222,934
	Non-Wage	0	0
	GoU Dev	54,000	0
	Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060102 Enabled agricultural extension supervision system developed and operationalised

NA

NA

PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised

1

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	95,000	23,748
222001 Information and Communication Technology Services.	1,000	0
Total for Budget Output	96,000	23,748
Wage	95,000	23,748
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,226,000	246,681
Wage	1,005,800	246,681
Non-Wage	166,200	0
GoU Dev	54,000	0
Ext Finance	0	0

VOTE: 852 Kapchorwa District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010504 Basket of 41 essential medicines availed.		
	NA	
PIAP Output: 1203010508 Quality medicines and health products on the market		
1	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	172,560	38,557
263402 Transfer to Other Government Units	4,123	1,031
Total for Budget Output	176,683	39,588
Wage	0	0
Non-Wage	176,683	39,588
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320080 Support to Hospitals		
PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded		
	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	600,871	150,218
Total for Budget Output	600,871	150,218
Wage	0	0
Non-Wage	600,871	150,218

VOTE: 852 Kapchorwa District

Quarter 1

Department: 050 Health

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

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

1NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	6,146,979	1,534,241
212103 Incapacity benefits (Employees)	3,000	250
221001 Advertising and Public Relations	20,000	0
221002 Workshops, Meetings and Seminars	350,000	0
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	17,483	620
221011 Printing, Stationery, Photocopying and Binding	17,969	400
222001 Information and Communication Technology Services.	2,000	500
223005 Electricity	1,000	250
223006 Water	1,000	250
224004 Beddings, Clothing, Footwear and related Services	1,000	250
227001 Travel inland	171,833	4,325
227004 Fuel, Lubricants and Oils	2,085	0
228002 Maintenance-Transport Equipment	6,000	0
263303 District Discretionary Development Equalization Grant	63,146	0
313121 Non-Residential Buildings - Improvement	63,155	0
313129 Other Buildings other than dwellings - Improvement	11,011	0
Total for Budget Output	6,879,660	1,541,586
Wage	6,146,979	1,534,241
Non-Wage	45,369	7,345
GoU Dev	137,311	0

VOTE: 852 Kapchorwa District

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	550,0000

Budget Output: 320066 Health System Strengthening

PIAP Output: 1203011501 Improve population health, safety and management

5%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	0	303
Total for Budget Output	0	303
Wage	0	303
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,657,214	1,731,695
Wage	6,146,979	1,534,544
Non-Wage	822,923	197,151
GoU Dev	137,311	0
Ext Finance	550,000	0

VOTE: 852 Kapchorwa District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,815	0
312111 Residential Buildings - Acquisition	99,343	0
312235 Furniture and Fittings - Acquisition	29,250	0
313121 Non-Residential Buildings - Improvement	7,332	0
Total for Budget Output	142,740	0
Wage	0	0
Non-Wage	0	0
GoU Dev	142,740	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,956,754	573,827
Total for Budget Output	2,956,754	573,827
Wage	2,956,754	573,827
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A



VOTE: 852 Kapchorwa District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,172	0
228001 Maintenance-Buildings and Structures	64,000	0
263308 Sector Conditional Grant (Non-Wage)	409,060	136,353
Total for Budget Output	476,231	136,353
Wage	0	0
Non-Wage	476,231	136,353
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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	85,210	0
312121 Non-Residential Buildings - Acquisition	1,824,643	0
Total for Budget Output	1,909,853	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,909,853	0
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 852 Kapchorwa District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	762,452	254,151
Total for Budget Output	762,452	254,151
Wage	0	0
Non-Wage	762,452	254,151
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services  
N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	2,886,133	853,084
Total for Budget Output	2,886,133	853,084
Wage	2,886,133	853,084
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services  
N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	493

VOTE: 852 Kapchorwa District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	666
Total for Budget Output	4,000	1,159
Wage	0	0
Non-Wage	4,000	1,159
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	13,744	4,053
Total for Budget Output	13,744	4,053
Wage	0	0
Non-Wage	13,744	4,053
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

0

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	10,000	3,000
Total for Budget Output	10,000	3,000
Wage	0	0
Non-Wage	10,000	3,000

VOTE: 852 Kapchorwa District

Quarter 1

Department: 060 Education

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

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	92,000	15,335
Total for Budget Output	92,000	15,335
Wage	92,000	15,335
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	22,088	0
Total for Budget Output	22,088	0
Wage	0	0
Non-Wage	22,088	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

VOTE: 852 Kapchorwa District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	11,500	0
Total for Budget Output	11,500	0
Wage	0	0
Non-Wage	11,500	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,400	2,433
Total for Budget Output	7,400	2,433
Wage	0	0
Non-Wage	7,400	2,433
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	2,000	0
221009 Welfare and Entertainment	4,830	275
221011 Printing, Stationery, Photocopying and Binding	170	56
227001 Travel inland	15,000	4,890

VOTE: 852 Kapchorwa District

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,000	500
Total for Budget Output	27,000	5,721
Wage	0	0
Non-Wage	27,000	5,721
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	590
Total for Budget Output	3,000	590
Wage	0	0
Non-Wage	3,000	590
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,324,895	1,849,705
Wage	5,934,887	1,442,246
Non-Wage	1,337,415	407,459
GoU Dev	2,052,593	0
Ext Finance	0	0

VOTE: 852 Kapchorwa District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.		

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

1NA

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)	67,338	2,595
221009 Welfare and Entertainment	270	0
221011 Printing, Stationery, Photocopying and Binding	256	0
222001 Information and Communication Technology Services.	500	0
223004 Guard and Security services	256	250
223005 Electricity	256	0
223006 Water	256	0
227001 Travel inland	3,976	0
228001 Maintenance-Buildings and Structures	46,191	0
Total for Budget Output	119,300	2,845
Wage	0	0
Non-Wage	119,300	2,845
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106 Community access & feeder roads constructed & maintained to facilitate market access

1NA

VOTE: 852 Kapchorwa District

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	190,000	47,496
221002 Workshops, Meetings and Seminars	500	0
221008 Information and Communication Technology Supplies.	9,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	0
224010 Protective Gear	6,500	360
225101 Consultancy Services	5,000	0
225204 Monitoring and Supervision of capital work	13,000	0
227001 Travel inland	14,500	3,270
228002 Maintenance-Transport Equipment	10,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	90,000	0
313111 Residential Buildings - Improvement	1,000	0
313131 Roads and Bridges - Improvement	850,000	53,191
Total for Budget Output	1,190,500	104,817
Wage	190,000	47,496
Non-Wage	500	0
GoU Dev	1,000,000	57,321
Ext Finance	0	0
Total for Department	1,309,800	107,662
Wage	190,000	47,496
Non-Wage	119,800	2,845
GoU Dev	1,000,000	57,321
Ext Finance	0	0



VOTE: 852 Kapchorwa District

Quarter 1

Department: 080 Water

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

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	324	0
Total for Budget Output	324	0
Wage	0	0
Non-Wage	324	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 06010105 Degraded water catchments protected and restored through implementation of catchment management measures

1NA

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

1NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	65,000	15,587
221001 Advertising and Public Relations	2,500	0
221002 Workshops, Meetings and Seminars	25,814	3,968
221008 Information and Communication Technology Supplies.	1,700	400
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	676	300
223004 Guard and Security services	400	60

VOTE: 852 Kapchorwa District

Quarter 1

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	600	150
223006 Water	560	140
224004 Beddings, Clothing, Footwear and related Services	800	200
225202 Environment Impact Assessment for Capital Works	4,858	0
225204 Monitoring and Supervision of capital work	17,420	0
227001 Travel inland	5,440	820
228001 Maintenance-Buildings and Structures	1,200	150
228002 Maintenance-Transport Equipment	9,800	0
263310 Sector Development Grant	245,148	0
263311 Transitional Development Grant	14,815	0
Total for Budget Output	397,530	21,975
Wage	65,000	15,587
Non-Wage	44,790	6,388
GoU Dev	287,741	0
Ext Finance	0	0
Total for Department	397,854	21,975
Wage	65,000	15,587
Non-Wage	45,114	6,388
GoU Dev	287,741	0
Ext Finance	0	0

VOTE: 852 Kapchorwa District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 06060302 Strategy for NDP III implementation coordination developed.		
1	NA	
PIAP Output: 06060601 Strategy for NDP III implementation coordination developed.		
5%		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	320,600	72,426
221008 Information and Communication Technology Supplies.	400	0
221009 Welfare and Entertainment	400	0
221011 Printing, Stationery, Photocopying and Binding	800	200
221012 Small Office Equipment	700	0
222001 Information and Communication Technology Services.	1,000	250
223005 Electricity	300	0
223006 Water	600	150
224004 Beddings, Clothing, Footwear and related Services	1,000	250
227001 Travel inland	20,337	2,750
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	347,137	76,026
Wage	320,600	72,426
Non-Wage	26,537	3,600
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 852 Kapchorwa District

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	300	0
Total for Budget Output	300	0
Wage	0	0
Non-Wage	300	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

5%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,000	1,180
Total for Budget Output	7,000	1,180
Wage	0	0
Non-Wage	7,000	1,180
GoU Dev	0	0
Ext Finance	0	0
Total for Department	354,437	77,206
Wage	320,600	72,426
Non-Wage	33,837	4,780
GoU Dev	0	0
Ext Finance	0	0

VOTE: 852 Kapchorwa District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 15 Community Mobilization And Mindset Change		
SubProgramme: 01 Community sensitization and empowerment		
Budget Output: 000013 HIV/AIDS Mainstreaming		
N / A		

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	895	0
Total for Budget Output	895	0
Wage	0	0
Non-Wage	895	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

0NA

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	174,000	38,752
221008 Information and Communication Technology Supplies.	40,000	0
221009 Welfare and Entertainment	114,600	0
221011 Printing, Stationery, Photocopying and Binding	32,848	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	400	0
223005 Electricity	400	0
223006 Water	400	0
227001 Travel inland	336,302	5,037

VOTE: 852 Kapchorwa District

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,200	0
Total for Budget Output	701,150	43,788
Wage	174,000	38,752
Non-Wage	27,150	5,037
GoU Dev	0	0
Ext Finance	500,000	0

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

0 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	895	0
Total for Budget Output	895	0
Wage	0	0
Non-Wage	895	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	702,940	43,788
Wage	174,000	38,752
Non-Wage	28,940	5,037
GoU Dev	0	0
Ext Finance	500,000	0

VOTE: 852 Kapchorwa District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
1	NA	
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
At least one dissemination report on data /information generated in place	None	Delayed and inadequate release of Q1 funds
PIAP Output: 1801051103 Functional community information system at parish level.		
updated data in place at parish level		
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
0	NA	

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	55,000	11,807
221007 Books, Periodicals & Newspapers	800	0
221008 Information and Communication Technology Supplies.	2,000	500
221011 Printing, Stationery, Photocopying and Binding	4,000	948
222001 Information and Communication Technology Services.	2,500	600
223005 Electricity	320	0
227001 Travel inland	13,180	3,746
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	200
Total for Budget Output	79,000	17,801
Wage	55,000	11,807
Non-Wage	24,000	5,994
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

VOTE: 852 Kapchorwa District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	320	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	7,680	1,414
227004 Fuel, Lubricants and Oils	16,000	2,250
Total for Budget Output	26,000	3,664
Wage	0	0
Non-Wage	26,000	3,664
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

1 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,000	0
Total for Budget Output	7,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced

1 report in place



VOTE: 852 Kapchorwa District

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	4,000	0
225204 Monitoring and Supervision of capital work	8,000	0
227001 Travel inland	2,609	0
227004 Fuel, Lubricants and Oils	7,017	0
Total for Budget Output	21,626	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	17,626	0
Ext Finance	0	0
Total for Department	133,626	21,465
Wage	55,000	11,807
Non-Wage	61,000	9,658
GoU Dev	17,626	0
Ext Finance	0	0

VOTE: 852 Kapchorwa District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16060505 Internal audit undertaken		

1

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,500	0
221009 Welfare and Entertainment	1,200	150
221011 Printing, Stationery, Photocopying and Binding	1,000	51
221012 Small Office Equipment	200	0
221017 Membership dues and Subscription fees.	400	0
222001 Information and Communication Technology Services.	500	0
223005 Electricity	500	0
223006 Water	500	0
224004 Beddings, Clothing, Footwear and related Services	1,000	135
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	2,400	454
227004 Fuel, Lubricants and Oils	800	0
228001 Maintenance-Buildings and Structures	1,000	0
228002 Maintenance-Transport Equipment	2,000	0
273102 Incapacity, death benefits and funeral expenses	300	0
Total for Budget Output	17,300	790
Wage	0	0
Non-Wage	17,300	790
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 852 Kapchorwa District

Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	200	0
Total for Budget Output	200	0
Wage	0	0
Non-Wage	200	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

100%		
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	11,817
227001 Travel inland	7,500	1,525
Total for Budget Output	57,500	13,342
Wage	50,000	11,817
Non-Wage	7,500	1,525
GoU Dev	0	0
Ext Finance	0	0
Total for Department	75,000	14,132
Wage	50,000	11,817
Non-Wage	25,000	2,315
GoU Dev	0	0
Ext Finance	0	0

VOTE: 852 Kapchorwa District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
0		

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,000	0
Total for Budget Output	5,000	0
Wage	0	0
Non-Wage	5,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

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

1NA

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

US\$ Thousand

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

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000023 Inspection and Monitoring

VOTE: 852 Kapchorwa District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.

1NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	2,000	0
Total for Budget Output	2,000	0
Wage	0	0
Non-Wage	2,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	100	0
Total for Budget Output	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 190036 Trade Development

PIAP Output: 07020501 Institutional and policy frameworks for investment and trade harmonized

1NA

PIAP Output: 07030201 Product and market information systems developed

1

VOTE: 852 Kapchorwa District

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	40,000	8,637
227001 Travel inland	7,648	0
Total for Budget Output	47,648	8,637
Wage	40,000	8,637
Non-Wage	7,648	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	57,748	8,637
Wage	40,000	8,637
Non-Wage	17,748	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 852 Kapchorwa District

Quarter 1

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 14 Public Sector Transformation			
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of public officer strained	Percentage	1094	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000003 Facilities Management			
PIAP Output : 16060502 Asset Management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of assets maintained	Percentage	1	
Budget Output: 000011 Communication and Public Relations			
PIAP Output : 16060509 Public Relations Managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of Clients queries and concerns responded to	Percentage	100	
Department: 020 Finance			
Service Area: 10 Financial Management and Accountability (LG)			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 000061 Management of Government Accounts			
PIAP Output : 18010102 Integrated debt management strengthened			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
An updated debt management system in place	Yes/No	28	

VOTE: 852 Kapchorwa District

Quarter 1

Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 14 Public Sector Transformation			
SubProgramme: 01 Strengthening Accountability			
Budget Output: 000024 Compliance and Enforcement Services			
PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	100	
SubProgramme: 03 Human Resource Management			
Budget Output: 000049 Recruitment services			
PIAP Output : 14050303 Competence-based recruitment systems instituted in the Public Service			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Jobs with profiled compendium of competencies	Percentage	75	
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000007 Procurement and Disposal Services			
PIAP Output : 16060508 Procurement and disposal of Assets managed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	90	
Budget Output: 000013 HIV/AIDS Mainstreaming			
PIAP Output : 16060503 HIV/AIDS Activities mainstreamed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of HIV/AIDS sensitization workshops organised	Number	4	
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502 Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of physical verification, Maintenance, transfer, repair,	Percentage	100	
SubProgramme: 06 Democratic Processes			
Budget Output: 000004 Finance and Accounting			
PIAP Output : 16030105 Financial Management			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of absorption of released funds	Percentage	100	



VOTE: 852 Kapchorwa District

Quarter 1

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of extension workers trained in dissemination	Number	1	

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number		

Department: 050 Health

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of health workers trained to deliver KP friendly	Number	60	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09040106 Community access & feeder roads constructed & maintained to facilitate market access

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	93	

VOTE: 852 Kapchorwa District

Quarter 1

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 06060302 Strategy for NDP III implementation coordination developed.

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	77%	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output : 0607101 A Comprehensive and up to date government land inventory undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
% of government land titled	Percentage	25	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 15040201 CDMIS established and operationalized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
CDMIS in place & operational	Yes/No	1	

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 15010201 Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of diaspora engagement initiatives	Number	1	

VOTE: 852 Kapchorwa District

Quarter 1

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of LGs capacity built in development planning	Percentage	12	

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

PIAP Output : 18020404 Capacity built in multi program planning and implementation of interventions along the value chain

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of pre-feasibility and feasibility studies in priority	Percentage	35	

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 18011205 Effective DPI Programme Secretariat

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Proportion of the programme Outputs implemented.	Percentage	25	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of Monitoring Reports produced on NDPIII	Percentage	4	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16060505 Internal audit undertaken

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of quarterly internal audit progress reports per	Percentage	4	

VOTE: 852 Kapchorwa District

Quarter 1

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16060502 Administrative support services enhanced

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of quarterly office supplies procured	Percentage		

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120002 Domestic Promotion

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No of domestic drives /campaigns conducted	Number	4	

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of accommodation and restaurant facilities registered,	Number	25	

Programme: 07 Private Sector Development

SubProgramme: 01 Enabling Environment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 07020402 Export processing zones established

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of manufacturers/ exporters (EPZ operators) linked to	Number	1	

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 010008 Capacity Strengthening

PIAP Output : 07030102 Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of SMEs facilitated in BDS	Number	4	

VOTE: 852 Kapchorwa District

Quarter 1

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output : 07020501 Institutional and policy frameworks for investment and trade harmonized

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Harmonized policy frameworks on Investment and trade in	Yes/No	2	

Budget Output: 190039 MSMEs Information Services

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of functional information systems in place by type	Number	1	

VOTE: 852 Kapchorwa District

Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236566 Kaptanya Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NGANGATA HC III	Ngangata	Programme Conditional Grant - Non Wage Recurrent		8,247	0
TUMBOBOI HC II	Tumboboi	Programme Conditional Grant - Non Wage Recurrent		8,247	0
NGANGATA HC III	Nganta	Programme Conditional Grant - Non Wage Recurrent		1,882	0
TUMBOBOI HC II	Tumboboi	Programme Conditional Grant - Non Wage Recurrent		2,835	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPTOKWOI P.S.	Kaptokwoi	Programme Conditional Grant - Non Wage Recurrent		12,959	0
NGANGATA P.S.	Ngangata	Programme Conditional Grant - Non Wage Recurrent		29,476	0
TUMBOBOI P.S	Tumboboi	Programme Conditional Grant - Non Wage Recurrent		14,819	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring, Supervision, Environmental cost for Kaptanya Seed SSS	Tumboboi	Programme Conditional Grant - Development		59,479	0

VOTE: 852 Kapchorwa District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236566 Kaptanya Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring, Supervision of Capital Works.	Teryet SSS	Programme Conditional Grant - Development		25,732	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kaptanya seed school	Programme Conditional Grant - Development		1,130,091	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAWOWO S.S	Kawowo sc	Programme Conditional Grant - Non Wage Recurrent		103,200	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 313131 Roads and Bridges - Improvement					
Rehabilitation of Chema-Burkoyen Road (4Km)	Chema-Kaptanya sc	Programme Conditional Grant - Development		156,486	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Water Supply to Tumboboi HC III	Tumboboi HC III	Programme Conditional Grant - Development		30,000	0
Moron gfs Intake Improvement and Pipeworks	Water Intake	Programme Conditional Grant - Development		16,080	0

VOTE: 852 Kapchorwa District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236567 Kawowo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASREM CHRISTIAN	Kapsinda subcounty	Programme Conditional Grant - Non Wage Recurrent		3,816	0
Item: 263402 Transfer to Other Government Units					
Transfer to Sanzara Health centre ii	sanzara hc	Programme Conditional Grant - Non Wage Recurrent		4,123	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263303 District Discretionary Development Equalization Grant					
Sanzara opd construction phase I	Sanzara HC II	District Discretionary Equalisation Development Grant		63,146	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPSUKUNYO P.S.	Reberwo	Programme Conditional Grant - Non Wage Recurrent		16,425	0
KOBIL P.S.	Kobil	Programme Conditional Grant - Non Wage Recurrent		18,369	0
SANZARA P.S.	Sanzara	Programme Conditional Grant - Non Wage Recurrent		13,796	0



VOTE: 852 Kapchorwa District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236567 Kawowo Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Rehabilitation of Sanzara gfs	Kapsinda Village	Programme Conditional Grant - Development		23,000	0
LCIII: 236568 Kapsinda Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
CHEPTUYA HC III	Cheptuya	Programme Conditional Grant - Non Wage Recurrent		3,659	0
CHEPTUYA HC III	Cheptuya	Programme Conditional Grant - Non Wage Recurrent		8,247	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPTEKA P.S.	Cheptuya	Programme Conditional Grant - Non Wage Recurrent		13,241	0
KAPCHAI P.S.	Kapsobuko	Programme Conditional Grant - Non Wage Recurrent		13,663	0

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Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236569 Munarya Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
CHEBONET HC III	Chebonet	Programme Conditional Grant - Non Wage Recurrent		8,247	0
CHEBONET HC III	Chebonet	Programme Conditional Grant - Non Wage Recurrent		8,537	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SIPi P.S.	Munarya	Programme Conditional Grant - Non Wage Recurrent		23,503	0
NGASIRE PRIMARY SCHOOL	Ngasire	Programme Conditional Grant - Non Wage Recurrent		13,327	0
LCIII: 236570 Kabeywa Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGIMOTWA P.S.	Kabeywa	Programme Conditional Grant - Non Wage Recurrent		18,864	0
TANGWEN P.S.	Tangwen	Programme Conditional Grant - Non Wage Recurrent		15,914	0

VOTE: 852 Kapchorwa District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236570 Kabeywa Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Kabeywa seed school	Programme Conditional Grant - Development		205,651	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABEYWA SEED SCHOOL	Kabeywa	Programme Conditional Grant - Non Wage Recurrent		83,200	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
O & M for WASH Facilities	Tarito Area	Programme Conditional Grant - Development		12,000	0
Kabeywa - Gamogo Water Main Improvement	Kitobo Center	Programme Conditional Grant - Development		23,728	0
LCIII: 236571 Kaserem Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASEREM HC III	Ngesi Village	Programme Conditional Grant - Non Wage Recurrent		8,875	0
KASEREM HC III	Ngesi	Programme Conditional Grant - Non Wage Recurrent		41,234	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236571 Kaserem Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings, Office Building	Health Facilities	Programme Conditional Grant - Development		63,155	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPSIRIKWO P.S.	Sirimityo	Programme Conditional Grant - Non Wage Recurrent		24,008	0
KASEREM P.S.	Cherubei	Programme Conditional Grant - Non Wage Recurrent		19,690	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASEREM S.S	Kaserem sc	Programme Conditional Grant - Non Wage Recurrent		263,652	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 313131 Roads and Bridges - Improvement					
Rehabilitation of Kaserem-Kapsinda road (7Kms)	Kaserem -Kapsinda	Programme Conditional Grant - Development		270,640	0
Rehabilitation of Chesoyen-Were Road (2Km)	Kaserem	Programme Conditional Grant - Development		77,340	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236571 Kaserem Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Public Toilet	Programme Conditional Grant - Non Wage Recurrent		6,000	0
LCIII: 236572 Chepterech Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Chepterech HCII	Chepterech	Programme Conditional Grant - Non Wage Recurrent		4,123	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GAMOGO P.S.	Kamoko	Programme Conditional Grant - Non Wage Recurrent		17,684	0
LCIII: 236573 Amukol Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Amukol HC II	Amukol	Programme Conditional Grant - Non Wage Recurrent		4,123	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236573 Amukol Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMUKOL P.S.	Amukol	Programme Conditional Grant - Non Wage Recurrent		16,084	0
BORON P.S.	Boron	Programme Conditional Grant - Non Wage Recurrent		15,300	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263311 Transitional Development Grant					
Community Led Total sanitation (CLTS)	Boron area	Transitional Conditional Grant - Development		14,815	0
LCIII: 236574 Gamogo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GAMOGO HC III	gamogo	Programme Conditional Grant - Non Wage Recurrent		4,053	0
GAMOGO HC III	Gamogo	Programme Conditional Grant - Non Wage Recurrent		8,247	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236574 Gamogo Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Other Construction works	Gamogo	Programme Conditional Grant - Development		11,011	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
CHEBELAT P.S	Chebelat	Programme Conditional Grant - Non Wage Recurrent		13,278	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 313131 Roads and Bridges - Improvement					
Rehabilitation of Gamogo - Guzuzwa road (2km)	Gamogo sc	Programme Conditional Grant - Development		75,534	0
LCIII: 236575 Sipi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GAMATUI BOYS P.S.	Gamatui	Programme Conditional Grant - Non Wage Recurrent		14,351	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236575 Sipi Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GAMATUI GIRLS SCHOOL	Gamatui	Programme Conditional Grant - Non Wage Recurrent		16,416	0
LCIII: 236576 Chema Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
CHEMOSONG HC II	Chemosong	Programme Conditional Grant - Non Wage Recurrent		8,247	0
CHEMOSONG HC II	Kabeywa	Programme Conditional Grant - Non Wage Recurrent		2,452	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPKWAI P.S.	Kakwai	Programme Conditional Grant - Non Wage Recurrent		17,243	0
CHEMOSONG P.S	Chemosong	Programme Conditional Grant - Non Wage Recurrent		16,211	0
CHEMA P.S.	Chema	Programme Conditional Grant - Non Wage Recurrent		14,575	0



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236576 Chema Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Water Supply areas	Programme Conditional Grant - Development		3,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Projects by DWO & Stakeholder	Intake area	Programme Conditional Grant - Development		17,420	0
Item: 263310 Sector Development Grant					
Construction of Chemosong gfs (Phase I )	intake area	Programme Conditional Grant - Development		120,000	0
LCIII: 273433 Sipi Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 313131 Roads and Bridges - Improvement					
Rehabilitation of Kapkwirwok-Loch Road (6Km)	Sipi Tc	Programme Conditional Grant - Development		270,000	0
LCIII: S1794 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SIPI HC III	Sipi town board	Programme Conditional Grant - Non Wage Recurrent		7,647	0
KABEYWA HC III	Kabeywa	Programme Conditional Grant - Non Wage Recurrent		9,534	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1794 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SIPI HC III	sipi town board	Programme Conditional Grant - Non Wage Recurrent		8,247	0
GAMATUI MISSION HCII	Gamatui ,sipi subcounty	Programme Conditional Grant - Non Wage Recurrent		3,816	0
KABEYWA HC III	Kabeywa Parish, Kabeywa	Programme Conditional Grant - Non Wage Recurrent		8,247	0
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPCHORWA HOSPITAL OPERATION	Kapchorwa Hospital	Programme Conditional Grant - Non Wage Recurrent		600,871	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPWIRWOK PRIMARY SCHOOL	Kakwirwok Town Board	Programme Conditional Grant - Non Wage Recurrent		19,863	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SIPI S.S	Munarya Parish	Programme Conditional Grant - Non Wage Recurrent		312,400	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237753 Eastern Div (Physical)					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Teryet ss	Programme Conditional Grant - Development		488,901	0
LCIII: S237755 Central Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Capacity Building	Chemonges Square	District Discretionary Equalisation Development Grant		5,304	0
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 313121 Non-Residential Buildings - Improvement					
office construction	Administration headquarters	District Discretionary Equalisation Development Grant		37,123	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 010015 Extension services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	all sub counties	Locally Raised Revenues		54,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237755 Central Div (Physical)					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221001 Advertising and Public Relations					
Media - Announcements	District health office	External Financing United Nations Children Fund (UNICEF)		20,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	health office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		300,000	0
Workshops, Meetings, Seminars - Training (Medical)	health office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		400,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	District Health Office	External Financing United Nations Children Fund (UNICEF)		30,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	District Health Office	External Financing United Nations Children Fund (UNICEF)		30,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Health office	External Financing United Nations Children Fund (UNICEF)		450,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Health office	Programme Conditional Grant - Non Wage Recurrent		2,085	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237755 Central Div (Physical)					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital works	education office monitoring	Programme Conditional Grant - Development		6,815	0
Item: 312111 Residential Buildings - Acquisition					
Residential Building Staff Houses	NGasire PS, balance, Kapsukunyo staff house	Programme Conditional Grant - Development		99,343	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Primary schools	Programme Conditional Grant - Development		29,250	0
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services	Chemonged	Programme Conditional Grant - Development		7,332	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	works	Programme Conditional Grant - Development		9,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	works	Programme Conditional Grant - Development		1,000	0
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	works	Programme Conditional Grant - Development		6,500	0
Item: 225101 Consultancy Services					
Consultancy- Research Services	Quality tests by works dept	Programme Conditional Grant - Development		5,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237755 Central Div (Physical)					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of works	across the district	Programme Conditional Grant - Development		13,000	0
Item: 227001 Travel inland					
Travel Inland - Inspection Trips	across the district	Programme Conditional Grant - Development		14,500	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	works	Programme Conditional Grant - Development		10,000	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assets	works, roads equipment	Programme Conditional Grant - Development		90,000	0
Item: 313111 Residential Buildings - Improvement					
Residential Buildings - Maintenance, repair and Support	Office Toilet improvement	Programme Conditional Grant - Development		1,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221001 Advertising and Public Relations					
Media - Adverts	New Vision	Programme Conditional Grant - Development		2,500	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Chemonges Square	Programme Conditional Grant - Development		1,858	0
Item: 263310 Sector Development Grant					
Water Quality Testing	District Water Office	Programme Conditional Grant - Development		11,340	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237755 Central Div (Physical)					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Payment for Retention (Projects 2022-2023)	District Water Office	Programme Conditional Grant - Development		9,000	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Community offices	External Financing United Nations Children Fund (UNICEF)		50,000	0
ICT - Assorted Computer Consumables	Community office	External Financing United Nations Children Fund (UNICEF)		30,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	community offices	District Unconditional Grant Non-Wage		400,000	0
Welfare - Assorted Welfare Items	community offices	District Unconditional Grant Non-Wage		40,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Community office	External Financing United Nations Children Fund (UNICEF)		100,000	0
Office Supplies - Assorted Binding Materials and Consumables	Community office	External Financing United Nations Children Fund (UNICEF)		20,000	0
Item: 227001 Travel inland					
Travel Inland - Department Trips	Community office	External Financing United Nations Children Fund (UNICEF)		1,200,000	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					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Allowances	Community office	External Financing United Nations Children Fund (UNICEF)		80,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of development projects under DDEG grant funds District projects and Sub county	sub counties	District Discretionary Equalisation Development Grant		8,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Planning	District Discretionary Equalisation Development Grant		2,609	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Chemonges Square	District Discretionary Equalisation Development Grant		7,017	0