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# VOTE: 852 Kapchorwa District

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Quarter 1

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## Terms and Conditions

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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: 18-12-2023

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

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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	3,444,159	759,284	23%
Conditional Government Transfers	19,526,012	23,643,041	4,959,902	25%
Other Government Transfers	293,500	323,500	10,000	3%
External Financing	1,050,000	1,050,000	0	0%
<b>Total Revenues shares</b>	<b>24,510,951</b>	<b>28,859,699</b>	<b>5,825,659</b>	<b>24%</b>

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,226,000	2,110,256	246,681	20%
Tourism Development	8,000	8,000	0	0%
Natural Resources, Environment, Climate Change, Land And Water Management	752,291	775,865	98,302	13%
Private Sector Development	49,748	49,748	8,637	17%
Integrated Transport Infrastructure And Services	1,309,800	1,263,608	107,272	8%
Human Capital Development	16,982,109	18,950,873	3,580,400	21%
Public Sector Transformation	2,040,019	3,310,454	871,908	43%
Community Mobilization And Mindset Change	702,940	702,940	43,788	6%
Governance And Security	940,345	1,188,256	129,802	14%
Development Plan Implementation	499,699	499,699	100,307	20%
<b>Grand Total</b>	<b>24,510,951</b>	<b>28,859,699</b>	<b>5,187,097</b>	<b>21%</b>
Wage	15,417,625	16,252,081	3,684,090	24%
Non-Wage Recurrent	4,369,523	6,143,211	1,445,686	33%
Domestic Devt	3,673,803	5,414,407	57,321	2%
External Financing	1,050,000	1,050,000	0	0%

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**Quarter 1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

Under Local revenue, the district realized cumulative local revenue of UGX 96,473,000 /= of the approved budget of UGX 399,000,000=, hence a performance of 24% accordingly.

On central Government releases, the district realized budgeted transfers from Central Government grants with most of the different sources performing at 25%. Discretionary Government transfers realized was Ugx 759,284/= against annual budget of Ugx 3,444,159,000, Other Government transfers received Ugx 10,000,000 (3%), out of the annual budget of Ugx 323,599,000 .Conditional Government transfers received Ugx 4,459,902,000(25%) against annual budget of Ugx 23,643,041,000.

However, under External Funding the district registered nil funding with no release received from partners as per the budget.

Under expenditure, the absorption rate stood at 13% overall, with the most expenses under staff wages and pension components. The actual expenditure stood at Ugx 3.0Bn compared to Ugx 28.1Bn with the highest absorption registered under Human Capital Development whose expenses stood at 15% followed by Agricultural Industrialization at 13%.The lowest absorption was in Digital transformation and Community mobilization and mindset Change with an absorption rate of 2% and 3% respectively

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**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>3,444,159</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	705,564	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>23,643,041</b>	<b>4,959,902</b>	<b>25%</b>
Programme Conditional Grant - Non Wage Recurrent	3,210,846	4,782,815	1,484,735	46%
Programme Conditional Grant - Development	3,399,685	5,110,288	250,000	7%
Programme Conditional Grant - Wage Recurrent	12,900,666	13,735,123	3,225,167	25%
Transitional Conditional Grant - Development	14,815	14,815	0	0%
<b>Other Government Transfers</b>	<b>293,500</b>	<b>323,500</b>	<b>10,000</b>	<b>3%</b>
Agriculture Cluster Development Project (ACDP)	163,200	163,200	0	0%
National Oil Seeds Project	0	30,000	0	

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Support to PLE (UNEB)	11,500	11,500	0	0%
Uganda Road Fund (URF)	118,800	118,800	10,000	8%
<b>External Financing</b>	<b>1,050,000</b>	<b>1,050,000</b>	<b>0</b>	<b>0%</b>
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%
<b>Total Revenues Shares</b>	<b>24,510,951</b>	<b>28,859,699</b>	<b>5,825,659</b>	<b>24%</b>

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**Quarter 1****Cumulative Performance for Locally Raised Revenues**

Under Local revenue, the district realized cumulative local revenue of UGX 96,473,000 /= $\neq$  of the approved budget of UGX 399,000,000= $\neq$ , hence a performance of 24% accordingly.

It should however be noted that the lower local revenue realized was because of dismal performance under some item budgets.

**Cumulative Performance for Central Government Transfers**

On central Government releases, the district realized budgeted transfers from Central Government grants with most of the different sources performing at 25%. Discretionary Government transfers realized was Ugx 759,284/ $\neq$  against annual budget of Ugx 3,444,159,000

**Cumulative Performance for Other Government Transfers**

Under Other Government transfers

to the district we received only Ugx 10,000,000 (3%), out of the annual budget of Ugx 323,599,000. The low performance because under all other sources other than Road fund , no release was received. Even then The district received only Ugx 10,000,000 out of a budget of over Ugx 100,000,000 during the quarter.

**Cumulative Performance for External Financing**

The district registered no funding from the external financing during the quarter one as no funds were registered from the expected donors

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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
<b>Department: Administration</b>					
10 Administration and Management	2,378,447	0	916,217	39%	916,217
<b>Sub-Total</b>	<b>2,378,447</b>	<b>0</b>	<b>916,217</b>	<b>39%</b>	<b>916,217</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	355,271	0	76,828	22%	76,828
<b>Sub-Total</b>	<b>355,271</b>	<b>0</b>	<b>76,828</b>	<b>22%</b>	<b>76,828</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	537,718	0	73,376	14%	73,376
<b>Sub-Total</b>	<b>537,718</b>	<b>0</b>	<b>73,376</b>	<b>14%</b>	<b>73,376</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	1,130,000	0	222,934	20%	222,934
20 Agricultural Production	96,000	0	23,748	25%	23,748
30 Agricultural Value Chain Services	0	0	0		0
<b>Sub-Total</b>	<b>1,226,000</b>	<b>0</b>	<b>246,681</b>	<b>20%</b>	<b>246,681</b>
<b>Department: Health</b>					
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
<b>Sub-Total</b>	<b>7,657,214</b>	<b>0</b>	<b>1,730,695</b>	<b>23%</b>	<b>1,730,695</b>
<b>Department: Education</b>					
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
<b>Sub-Total</b>	<b>9,324,895</b>	<b>0</b>	<b>1,849,705</b>	<b>20%</b>	<b>1,849,705</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,309,800	0	107,272	8%	107,272

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Sub-Total</b>	<b>1,309,800</b>	<b>0</b>	<b>107,272</b>	<b>8%</b>	<b>107,272</b>
<b>Department: Water</b>					
10 Rural Water Supply and Sanitation	397,854	0	21,346	5%	21,346
<b>Sub-Total</b>	<b>397,854</b>	<b>0</b>	<b>21,346</b>	<b>5%</b>	<b>21,346</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	354,437	0	76,956	22%	76,956
<b>Sub-Total</b>	<b>354,437</b>	<b>0</b>	<b>76,956</b>	<b>22%</b>	<b>76,956</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	702,045	0	43,788	6%	43,788
20 Empowerment and Mindset Change	895	0	0	0%	0
<b>Sub-Total</b>	<b>702,940</b>	<b>0</b>	<b>43,788</b>	<b>6%</b>	<b>43,788</b>
<b>Department: Planning</b>					
10 Planning and Statistics	133,626	0	21,465	16%	21,465
<b>Sub-Total</b>	<b>133,626</b>	<b>0</b>	<b>21,465</b>	<b>16%</b>	<b>21,465</b>
<b>Department: Internal Audit</b>					
10 Compliance	75,000	0	14,132	19%	14,132
<b>Sub-Total</b>	<b>75,000</b>	<b>0</b>	<b>14,132</b>	<b>19%</b>	<b>14,132</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	57,748	0	8,637	15%	8,637
<b>Sub-Total</b>	<b>57,748</b>	<b>0</b>	<b>8,637</b>	<b>15%</b>	<b>8,637</b>
<b>Grand Total</b>	<b>24,510,951</b>	<b>0</b>	<b>5,187,097</b>	<b>21%</b>	<b>5,187,097</b>



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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	2,259,656	3,570,541	1,138,416	50%	1,138,416
District Unconditional Grant Non-Wage	83,482	77,741	18,378	22%	18,378
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	33,111	18%	33,111
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	992,369	2,262,804	819,956	83%	819,956
Urban Unconditional Grant Wage	39,510	39,510	9,877	25%	9,877
<b>Development Revenues</b>	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
<b>Total Revenues Shares</b>	<b>2,384,189</b>	<b>3,695,073</b>	<b>1,138,416</b>	<b>48%</b>	<b>1,138,416</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	929,359	929,359	146,748	16%	146,748
Non Wage	1,324,557	2,641,182	769,470	58%	769,470
<b>Development Expenditure</b>					
Domestic Development	124,532	124,532	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,378,447</b>	<b>3,695,073</b>	<b>916,217</b>	<b>39%</b>	<b>916,217</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>222,198</b>		
Wage			85,842		
Non Wage			136,356		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		

**VOTE: 852 Kapchorwa District****Quarter 1****SECTION B : Summary by Department****Total Unspent****222,198****Summary of Department Revenues and Expenditure by Source**

The district received funds from Central Government including local revenue totaling to Ugx 1,,138,416,000 compared to the expected annual budget of Ugx 2,378,447, 000, accounting for a performance of 48% . The high revenue performance in the quarter was due to more receipt of program conditional grant, Non-wage grant from the centre towards General public service pension arrears and salary arrears and local revenue whose performances stood at 83% and 51% respectively.

The total expenditure for the department stood at Ugx 916,217, 000 (395), by the end of the quare composed of wage Ugx 146,748,000 (16%) and Non-wage Ugx 769,470,000 (58%)

**Reasons for unspent balances on the bank account**

The total unspent balance was UGx 222,198,000, of which wage was Ugx 85,842,000 and Non-wage of Ugx 136,356,000. The wage unspent balance was due to delayed recruitment due to the pending audit report and approval by public service, while under Non-wage most of the funds are for Pension and salary arrears of which the beneficiary lists till being processed. The department also received local revenue towards the end of the quarter, hence the unspent funds within the non-wage component.

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

The department undertook a number of activities which included staff salary payments for the month of July-September 2023, as well as pension payments for the same period..

There were also routing activities items including, procurement of fuel for the office generator, servicing of the generator among other activities. We also undertook servicing of transport equipment, monitoring and supervision of projects both at district and LLG levels. Issues of staff matters were handled, submission of staff matters for DSC action, new recruitment, and disciplinary cases among others. The management of procurement matters were also undertaken by the department.

The department spearheaded monitoring and commissioning of projects across departments including coordinating other district programs –assessment of LLGS, attending meetings etc

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	355,271	355,271	89,243	25%	89,243
District Unconditional Grant Non-Wage	77,271	77,271	20,375	26%	20,375
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
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>355,271</b>	<b>355,271</b>	<b>89,243</b>	<b>25%</b>	<b>89,243</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	250,000	250,000	58,022	23%	58,022
Non Wage	105,271	105,271	18,806	18%	18,806
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>355,271</b>	<b>355,271</b>	<b>76,828</b>	<b>22%</b>	<b>76,828</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>12,416</b>		
Wage			4,478		
Non Wage			7,937		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>12,416</b>		

**Summary of Department Revenues and Expenditure by Source**

The department received Ugx 89,243,000 , in the quarter which was the cumulative amount, thus a performance of 25% compared to the annual of Ugx 355,243,000 cumulatively.

The composition of the revenue was Ugx 29,375,000, Ugx 62,500,000 and Ugx 6,358,000 of Non wage, wage and local revenue respectively.

Of the funds received expenditure was Ugx 76,828,000 , broken down as Ux 58,022,000 and Ugx

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**SECTION B : Summary by Department**

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**Reasons for unspent balances on the bank account**

By close of the quarter unspent funds were Ugx 12,416,000 . The unspent funds are broken down as Ugx 4,478,000 being wage and Ugx 7,937,000 being nonwage. The funds for wage remained due supplementary more allocations during budgeting, and for non-wage payments for implemented activities had not yet been concluded by the close of the quarter and further Local revenue was received towards the end of the quarter one.

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

The department mobilized local revenue, warranted funds for Q1, processed salaries for staff, pensions and gratuity for pensioners and service providers/Contractors for goods supplied to the district. The department made financial statements/reports including the annual financial statements/report and Submitted to relevant authorities.

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	537,718	739,438	132,110	25%	132,110
District Unconditional Grant Non-Wage	155,717	357,438	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
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>537,718</b>	<b>739,438</b>	<b>132,110</b>	<b>25%</b>	<b>132,110</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	256,000	256,000	50,148	20%	50,148
Non Wage	281,718	483,438	23,228	8%	23,228
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>537,718</b>	<b>739,438</b>	<b>73,376</b>	<b>14%</b>	<b>73,376</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>58,734</b>		
Wage			13,852		
Non Wage			44,881		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>58,734</b>		

**Summary of Department Revenues and Expenditure by Source**

The total revised budget was UGX. 739,438,000. Total revenue for the quarter was UGX. 132,110,000 .The total expenditure for the quarter was UGX. 73,376,000 leaving a balance of unspent balance of UGX. 58,734,000

**Reasons for unspent balances on the bank account**

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**SECTION B : Summary by Department**

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By the end of the quarter, the department had unspent balance of UGx 58,754,000 of which Ugx 13,852,000 for wage and Ugx 44,881,000. The unspent balances was for wages and Ex gratia for political leaders which had not come in full. The wage component was due to delayed staff recruitment due to delayed report from auditor general and from public service request to recruit.

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

The sector held 1 DLB meeting, 1 LGPAC meeting, Contracts Committee meetings were held, office supplies were procured, quarterly reports were submitted to relevant stakeholders. Computer supplies and other ICT supplies were acquired

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,172,000	1,412,329	254,200	22%	254,200
District Unconditional Grant Wage	95,000	95,000	23,500	25%	23,500
Locally Raised Revenues	3,000	3,000	3,000	100%	3,000
Other Transfers from Central Government	163,200	163,200	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	240,329	0	0%	0
Programme Conditional Grant - Wage Recurrent	910,800	910,800	227,700	25%	227,700
<b>Development Revenues</b>	54,000	697,927	0	0%	0
Locally Raised Revenues	54,000	54,000	0	0%	0
Other Transfers from Central Government	0	30,000	0	0%	0
Programme Conditional Grant - Development	0	613,927	0	0%	0
<b>Total Revenues Shares</b>	<b>1,226,000</b>	<b>2,110,256</b>	<b>254,200</b>	<b>21%</b>	<b>254,200</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	1,005,800	1,005,800	246,681	25%	246,681
Non Wage	166,200	406,529	0	0%	0
<b>Development Expenditure</b>					
Domestic Development	54,000	697,927	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,226,000</b>	<b>2,110,256</b>	<b>246,681</b>	<b>20%</b>	<b>246,681</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>7,519</b>		
Wage			4,519		
Non Wage			3,000		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>7,519</b>		

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**VOTE: 852 Kapchorwa District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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**Summary of Department Revenues and Expenditure by Source**

By end of quarter one, the cumulative revenue was UGX 254,200,000 compared to the annual budget of Ugx 1,226,000,000, hence a performance of 21% accordingly. There was low revenue performance due mainly to non-receipt of other government transfers, Non release of program nonwage and non-receipt of development funds. The expenses of the sector stood at Ugx 246,681,000 during the quarter 20% respectively. The expenditures were mainly on wage (246,681,000)

**Reasons for unspent balances on the bank account**

The department had a cumulative unspent balance of Ugx 7,519,000 of the budget released, of which Ugx 4,519,000, and Ugx 3,000,000 were wage and non-wage components respectively. The reason for the unspent balance of non wage balances were due to delayed receipt of funds , local revenue received at end of august from the centre and also delayed processing of funds due to system challenges for non - wage

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

The activities implemented during the quarter one 2023/2024 included Management of the payroll and other staff matters, including management and support supervision of extension staff, provision of extension services to farmers, trainings/meetings and sensitization carried out. Follow up Meetings for farmers and support supervision provided for farmers and farmer groups. The department was able to attend several Meetings in and out of the district including monitoring and supervision of departmental activities.



**VOTE: 852** Kapchorwa District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	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
<b>Development Revenues</b>	687,311	867,311	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	254,166	0	0%	0
<b>Total Revenues Shares</b>	<b>7,657,214</b>	<b>7,837,214</b>	<b>1,742,726</b>	<b>23%</b>	<b>1,742,726</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
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
<b>Development Expenditure</b>					
Domestic Development	137,311	317,311	0	0%	0
External Financing	550,000	550,000	0	0%	0
<b>Total Expenditure</b>	<b>7,657,214</b>	<b>7,837,214</b>	<b>1,730,695</b>	<b>23%</b>	<b>1,730,695</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>12,031</b>		
Wage			2,201		
Non Wage			9,830		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>12,031</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 852 Kapchorwa District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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The department received Ugx 1,742,726,000 out approved annual Budget of Ugx 7,657,214,000 representing 23% of the annual budget. The lower performance was due to non-release of development funds . Revenues received included Wage Ugx 1,536,745,000, Sector nonwage of UGX 204,981,000 and local revenue of Ugx 1,000,000.

The department's total expenditure during the quarter was Ugx 1,730,695,000 compared to planned annual expenditure thus 23% absorption.

**Reasons for unspent balances on the bank account**

The total unspent funds by end of the quarter was Ugx 12,031,000 constituting of which Ugx 2,201,000 was wage and ugx 9,830,000 was non-wage funds respectively. The unspent non-wage was due to delayed release and processing of the funds during the quarter.

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

Activities undertaken by the department included wage/staff management, monitoring and supervision of ongoing development projects , case managements at health facilities, office maintenance, support supervision of staff, and in collaboration with other stakeholders promotion of national health programs.

**VOTE: 852** Kapchorwa District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	7,272,302	8,167,964	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	1,383,120	440,638	33%	440,638
Programme Conditional Grant - Wage Recurrent	5,842,887	6,677,344	1,460,722	25%	1,460,722
<b>Development Revenues</b>	2,052,593	2,945,695	0	0%	0
Programme Conditional Grant - Development	2,052,593	2,945,695	0	0%	0
<b>Total Revenues Shares</b>	<b>9,324,895</b>	<b>11,113,659</b>	<b>1,925,360</b>	<b>21%</b>	<b>1,925,360</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	5,934,887	6,769,344	1,442,246	24%	1,442,246
Non Wage	1,337,415	1,398,620	407,459	30%	407,459
<b>Development Expenditure</b>					
Domestic Development	2,052,593	2,945,695	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>9,324,895</b>	<b>11,113,659</b>	<b>1,849,705</b>	<b>20%</b>	<b>1,849,705</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			75,655		
			41,476		
Non Wage			34,179		
<b>Development Balances</b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>75,655</b>		

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**VOTE: 852 Kapchorwa District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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**Summary of Department Revenues and Expenditure by Source**

The Department received funds from Central Government of UGX. 1,924,360,000 and local revenue of UGX. 1,000,000 totaling to UGX. 1,925,360,000 for quarter one compared to the expected annual budget of UGX. 11,113,659,000, accounting for a performance of 21%. These comprised of District wage ugx. 23,000,000M, LR 1,000,000, Conditional wage 1,460,722,000 and sector Conditional Wage of UGX. 440,639,000 The low revenue performance in the quarter was due to non-receipt of other Government transfers and Development grants.

**Reasons for unspent balances on the bank account**

The total unspent balance was UGX 75,655,000 of which wage was Ugx 41,476,000 and Non-wage of Ugx 34,179,000. The wage unspent balance was due to delayed recruitment due to the pending audit report and approval by public service, while under Non-wage most of the funds are for Maintenance and servicing of schools.

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

By end of the quarter The department undertook a number of activities which included staff salary payments for the month of July-September 2023, Transfer of Primary and Secondary capitation Grants to 4 secondary schools and 26 primary schools, the Department facilitated Ball games sports activities for national competitions to Mbarara City, Inspection and Monitoring of Schools for term three, facilitated farewell party for the retired PEO, Facelifted DEO travels to Kampala, Nyondo CPTC and Soroti for TMIS workshop, collection of School/Teacher Data for OPM, facilitated the DIS for UNEB seminar, UNISA AGM meeting in Mbale and purchase of printer Toner and assorted office stationary

**VOTE: 852** Kapchorwa District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	309,800	263,608	58,500	19%	58,500
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	10,000	14%	10,000
<b>Development Revenues</b>	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
<b>Total Revenues Shares</b>	<b>1,309,800</b>	<b>1,263,608</b>	<b>308,500</b>	<b>24%</b>	<b>308,500</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	190,000	190,000	47,106	25%	47,106
Non Wage	119,800	73,608	2,845	2%	2,845
<b>Development Expenditure</b>					
Domestic Development	1,000,000	1,000,000	57,321	6%	57,321
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,309,800</b>	<b>1,263,608</b>	<b>107,272</b>	<b>8%</b>	<b>107,272</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>8,549</b>		
Wage			394		
Non Wage			8,155		
<b>Development Balances</b>			<b>192,679</b>		
Domestic Development			192,679		
External Financing			0		
<b>Total Unspent</b>			<b>201,228</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 852 Kapchorwa District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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Out of the total budget Ugx 1,309,800 the Department received Ugx 308,500,000 , under wage Ugx 47,500,000 , under other transfers Ugx 10,000,000 , from locally raised revenues Ugx 1,000,000, thus an overall performance of 24% compared to the annual budget., The department also registered Ugx 250,000,000 (25%) under development for the road works as planned during the quarter.

On expenses the department spent Ugx 107,662,000 out of the annual total budget which is 8%. which was mainly wage Ugx 47,496,000, nonwage Ugx 2,848,000 and development Ugx 57,321,000.

**Reasons for unspent balances on the bank account**

The department had unspent balances of 200,838,000 of which non-wage was Ugx 8,155,000 and development Ugx 192,679,000. . The reason for unspent balance was due to delay in accessing the road funds (development) through the system and the nonwage component was generally system issues

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

The department paid staff salaries of all the staffs under wage and security guard under nonwage, small of equipment's and compound maintenance. We also undertook repair of machinery and equipment ready to be deployed in Q2.

Being the technical office on construction, in liaison with the procurement department we undertook preparation of BOQs and supported the procurement unit in some areas of procurement of service providers especially in evaluation processes.

**VOTE: 852** Kapchorwa District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	110,114	110,114	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	44,114	11,028	25%	11,028
<b>Development Revenues</b>	287,741	311,315	0	0%	0
Programme Conditional Grant - Development	272,926	296,500	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
<b>Total Revenues Shares</b>	<b>397,854</b>	<b>421,429</b>	<b>28,278</b>	<b>7%</b>	<b>28,278</b>

**B: Breakdown of Sub-SubProgramme Expenditures**

<b>Recurrent Expenditure</b>					
Wage	65,000	65,000	15,158	23%	15,158
Non Wage	45,114	45,114	6,188	14%	6,188
<b>Development Expenditure</b>					
Domestic Development	287,741	311,315	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>397,854</b>	<b>421,429</b>	<b>21,346</b>	<b>5%</b>	<b>21,346</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>					
Wage			6,932		
Non Wage			1,092		
<b>Development Balances</b>					
Domestic Development			5,840		
External Financing			0		
<b>Total Unspent</b>			<b>6,932</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 852 Kapchorwa District**

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**Quarter 1****SECTION B : Summary by Department**

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The water sector received UGX 28,278,000 in the quarter out of annual budget revenue of and Ugx 397,854,000. The performance of Non-wage stood at 25%, locally raised revenue at 100% and wage at 25%, development grant at 00%

The expenditure for the sector were mainly on recurrent items, thus wage and nonwage whose performance stood at 24% and 14% , with total expenditure of Ugx 21,775,000 and non-wage was UGX 6.188,000 and wage 15,587,000

**Reasons for unspent balances on the bank account**

Unspent balance stood at UGX 6,504,000 of which wage UGX 663,000 and non-wage UGX 5,840,000. The unspent balances under non-wage is procurement four Tyre for office vehicle who's LPO still in process

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

The main activities done during quarter one was software activities that include: conducting District water Sanitation coordination committee meeting and Advocacy meeting with stakeholders in Kaptanya and Kawowo Sub County.



**VOTE: 852** Kapchorwa District

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	354,437	354,437	91,309	26%	91,309
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	6,200	44%	6,200
Programme Conditional Grant - Non Wage Recurrent	9,837	9,837	2,459	25%	2,459
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>354,437</b>	<b>354,437</b>	<b>91,309</b>	<b>26%</b>	<b>91,309</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	320,600	320,600	72,426	23%	72,426
Non Wage	33,837	33,837	4,530	13%	4,530
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>354,437</b>	<b>354,437</b>	<b>76,956</b>	<b>22%</b>	<b>76,956</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>14,354</b>		
Wage			7,724		
Non Wage			6,630		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>14,354</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 852 Kapchorwa District**

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**Quarter 1****SECTION B : Summary by Department**

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Natural resources Department has so far received UGX 91,309,000 being quarter one and cumulative outturn revenue of UGX91,309,000 out of the quarterly release and annual budgets of budget revenue of UGX 354,437,000 and thus a performance of 26%. This was due to local revenue of UGX 6,200,000 which performed at 44%.

The total expenditure during the quarter was UGX 91,309,000 representing 26% of planned annual budget. Expenses were mainly on wage UGX 80,150,000 representing 25% , nonwage –UGX 2,500,000 representing 25% and local Revenue UGX 6,200,000 representing 44%

**Reasons for unspent balances on the bank account**

Unspent balance stood at UGX 14,354,000 of which wage UGX 7,724,000 and non-wage UGX 6,630,000. The un spent balances of non-wage was due to delays in receiving funds from the centre and delays in processing the funds especially local revenue and UGX 3,000,000 is to be used for land valuation of the quarries by the ministry of lands.

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

The main activities done during quarter include tree planting and afforestation, forestry regulation and inspection, training in forestry management (fuel saving technology), Wetland monitoring, infrastructure planning, physical planning and Aiding developers on land registration matters. Staff salaries were also paid and staff motivation provided.

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	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
<b>Development Revenues</b>	500,000	500,000	0	0%	0
External Financing	500,000	500,000	0	0%	0
<b>Total Revenues Shares</b>	<b>702,940</b>	<b>702,940</b>	<b>51,185</b>	<b>7%</b>	<b>51,185</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	174,000	174,000	38,752	22%	38,752
Non Wage	28,940	28,940	5,037	17%	5,037
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	500,000	500,000	0	0%	0
<b>Total Expenditure</b>	<b>702,940</b>	<b>702,940</b>	<b>43,788</b>	<b>6%</b>	<b>43,788</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>7,396</b>		
Wage			4,748		
Non Wage			2,648		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>7,396</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 852 Kapchorwa District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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The department Received Ugx 51,185,000/= out of approved Budget of Ugx 702,940,000/=, which is 7% of the approved budget, the expenditure was Ugx 43,788,000/= . of which Ugx 38752,000/= 22% were wages and Ugx 5037,000/= 17% was non-wage recurrent

**Reasons for unspent balances on the bank account**

The un-spent balance by end of quarter was ugx 7396,000/= were unspent wage of Ugx4,748,000/= and non-wage recurrent of Ugx 2,648,000/= meant for recurrent activities rolled over to Q2 and other activities whose payment were still under way.

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

18 staff paid salaries for 3 month

18 staff appraised for FY 2023

2 Reports submitted to MoGLSD and UNFPA and UNICEF

1 Fence maintained

Attended planning meeting on FGM at Ministry

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	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
<b>Development Revenues</b>	17,626	17,626	0	0%	0
District Discretionary Equalisation Development Grant	17,626	17,626	0	0%	0
<b>Total Revenues Shares</b>	<b>133,626</b>	<b>133,626</b>	<b>30,160</b>	<b>23%</b>	<b>30,160</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	55,000	55,000	11,807	21%	11,807
Non Wage	61,000	61,000	9,658	16%	9,658
<b>Development Expenditure</b>					
Domestic Development	17,626	17,626	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>133,626</b>	<b>133,626</b>	<b>21,465</b>	<b>16%</b>	<b>21,465</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>8,695</b>		
Wage			1,943		
Non Wage			6,752		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>8,695</b>		

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 852 Kapchorwa District****Quarter 1****SECTION B : Summary by Department**

By the end of Quarter one 2023/024, the Department had cumulatively received UGX 30,160,000/= against the annual budget of UGX 133,626,000/= which performed at 23%, The low revenue realization was attributed mainly to non release of DDEG- against planned UGX 17,000,000/=, We received revenue as follows, Wage UGX 13,750,000 (25%), Local revenue UGX 4,410,000 (34%), and Nonwage UGX 12,000,000 (25%) On the expenditure of funds released, the overall performance of the department by end of the quarter one stood at 16% having spent UGX 11,807,000/= The expenses were mainly on wage UGX 11,807,000 (34%) and non-wage at 16% , having utilized UGX 9,658,000.

**Reasons for unspent balances on the bank account**

The unspent funds on the bank account was UGX 8,695,000/= of which, UGX 1,943,000 was wage and UGX 6,752,000 was non-wage. The unspent Non-wage was due to delayed processing of the funds for activities undertaken and also the late release of local revenue to the department in September.

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

1 budget report for FY2023/24 prepared and submitted to MoFPED.

1 Performance Assessment report for 12LLGs submitted to the Office of the Prime Minister conducted for assessment year 2022/23

3 District Technical Planning (DTPC) Meetings held Successfully

1 Household listing and mapping report from all 12 LLGs submitted in preparation for census 2024.

1 certificate for the District Development Plan Compliance collected from the National Planning Authority (NPA).

1 2 Performance Assessment reports for assessment year 2021/22 for all the 12LLGs disseminated.

Repair of Electricity Network

**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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	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
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>75,000</b>	<b>75,000</b>	<b>18,985</b>	<b>25%</b>	<b>18,985</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	50,000	50,000	11,817	24%	11,817
Non Wage	25,000	25,000	2,315	9%	2,315
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>75,000</b>	<b>75,000</b>	<b>14,132</b>	<b>19%</b>	<b>14,132</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>4,853</b>		
Wage			683		
Non Wage			4,170		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>4,853</b>		

**Summary of Department Revenues and Expenditure by Source**

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**VOTE: 852 Kapchorwa District**

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**Quarter 1**

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**SECTION B : Summary by Department**

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The department received Ugx18,985,000 representing 25% of annual budget of Ugx 75,000,000, while the quarter one performance 100% of expected quarterly revenue of Ugx 18,750,000.

Expenditure bt the end of the quarter was Ugx 14,132,000 representing 19% of total annual planned expenditure, the expenditure is broken down Ugx 11,817,000 for wage and Ugx 2,315,000 being non-wage expenditure foe the operational funds.

**Reasons for unspent balances on the bank account**

By end of Quarter one , we had Ugx 4,853,000 remaining unspent by the close of the quarter of which Ugx 683,000 was wage and Ugx 4,170,000 was non-wage. The unspent non-wage funds was due to late release of local revenue and delayed processing of funds for planned activities.

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

The department carried out Audit to determine economy, efficiency and effectiveness of resource usage. The department audited other government service delivery units including the sub counties to check on effectiveness of their operations and internal control procedures whether they were being adhered, further mire to check compliance with policies laws and procedures. Stores were inspected, prepared audit report for the past FY and summited as per the guidance



**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
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	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
<b><i>Development Revenues</i></b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>57,748</b>	<b>57,748</b>	<b>15,187</b>	<b>26%</b>	<b>15,187</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	40,000	40,000	8,637	22%	8,637
Non Wage	17,748	17,748	0	0%	0
<b><i>Development Expenditure</i></b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>57,748</b>	<b>57,748</b>	<b>8,637</b>	<b>15%</b>	<b>8,637</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>6,550</b>		
Wage			1,363		
Non Wage			5,187		
<b><i>Development Balances</i></b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>6,550</b>		

**Summary of Department Revenues and Expenditure by Source**

**VOTE: 852 Kapchorwa District****Quarter 1****SECTION B : Summary by Department**

Under recurrent revenues, UGX 57,748,000 was approved with a cumulative release of UGX 15,187,00 and its breakdown was; UGX 5,000,000 was approved under District Unconditional Grant Non-Wage with a cumulative release of UGX 1,250,000, UGX 40,000,000 under District Unconditional Grant Wage with a cumulative release of UGX 10,000,00 , UGX 5,000,000 of Locally Raised Revenues with a cumulative release of UGX 2,000,000, UGX 7,748,000 of Programme Conditional Grant - Non Wage Recurrent with a cumulative release of UGX 1,937,000 . The total Revenues Shares for the department was UGX 15,187 ,000 with an approved budget release standing at 26%. The approved and revised budget are the same. The Total expenditure budget cumulative release was UGX 8,637,000 with a 15% approved budget release. This amount spent was mainly on wage.

**Reasons for unspent balances on the bank account**

By the end of the quarter, the department had Ugx 6,550,000, of which Ugx 1,363,000 was wage and Ugx 5,187,000 was nonwage component. The reason for unspent balance was due to delayed processing of funds and late receipt local revenue-

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

- Continuous coordination of PDM activities
- Permanent Registration of EMYOOGA SACCOS
- Mobilization of beneficiaries for the Industrial hub programme
- Conducting Cooperatives Annual general meetings
- Mobilizing tour guides for Directorate of Industrial Training (DIT) assessment in preparation for licensing by UTB
- Coordinating with UTB in preparation for the development and refurbishment of Sipi falls Tourism product.
- Profiling of Tourism sites

No departmental funds were utilized during the implementation of these activities

- Continuous coordination of PDM activities took all the departmental attention but the funds will be spent this quarter

**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
<b>Service Area: 10 Administration and Management</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 01 Strengthening Accountability</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 14040401 Budget priorities aligned to programme plans</b>		
4	4	none

**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
<b>Total for Budget Output</b>	<b>86,828</b>	<b>28,833</b>
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**

3	3	na
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**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
<b>Total for Budget Output</b>	<b>18,200</b>	<b>2,800</b>
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**

1	0	for Q2
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# VOTE: 852 Kapchorwa District

Quarter 1

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
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
<b>Total for Budget Output</b>	<b>1,834,900</b>	<b>820,001</b>
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**

1 NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	5,304	0
<b>Total for Budget Output</b>	<b>5,304</b>	<b>0</b>
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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	10,000	1,815
<b>Total for Budget Output</b>	<b>62,840</b>	<b>17,334</b>
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**

0 NA

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

**Budget Output: 000005 Human Resource Management**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
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
<b>Total for Budget Output</b>	<b>16,741</b>	<b>2,730</b>
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	0
	Ext Finance	0

**Budget Output: 000007 Procurement and Disposal Services**

**PIAP Output: 16060508 Procurement and disposal of Assets managed**

0	1	na
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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
<b>Total for Budget Output</b>	<b>7,000</b>	<b>240</b>
Wage	0	0
Non-Wage	7,000	240
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000008 Records Management**

N / A

**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
<b>Total for Budget Output</b>	<b>4,400</b>	<b>100</b>
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
<b>Budget Output: 000011 Communication and Public Relations</b>		
<b>PIAP Output: 16060509 Public Relations Managed</b>		
1	1	na

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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	
<b>Total for Budget Output</b>	<b>3,500</b>	<b>500</b>	
Wage	0	0	
Non-Wage	3,500	500	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 000014 Administrative and Support Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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	
<b>Total for Budget Output</b>	<b>280,971</b>	<b>39,019</b>	
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
<b>Budget Output: 000061 Management of Government Accounts</b>		
<b>PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs</b>		
3	4	none

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		15,000	3,750
<b>Total for Budget Output</b>		<b>15,000</b>	<b>3,750</b>
	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**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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
<b>Total for Budget Output</b>		<b>5,640</b>	<b>910</b>
	Wage	0	0
	Non-Wage	5,640	910
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>2,378,447</b>	<b>916,217</b>
	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
<b>Service Area: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>		
<b>Budget Output: 560019 Data Management and Dissemination</b>		
<b>PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended</b>		
Preparation and submission of Financial reports	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
<b>Total for Budget Output</b>	<b>28,271</b>	<b>1,938</b>
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
<b>Total for Budget Output</b>	<b>37,000</b>	<b>5,971</b>
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
N/A		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
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
<b>Total for Budget Output</b>		<b>290,000</b>	<b>68,919</b>
	Wage	250,000	58,022
	Non-Wage	40,000	10,897
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>355,271</b>	<b>76,828</b>
	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
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 01 Strengthening Accountability</b>		
<b>Budget Output: 000024 Compliance and Enforcement Services</b>		
<b>PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs</b>		
1	1	None

**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
<b>Total for Budget Output</b>	<b>12,001</b>	<b>2,090</b>
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**

1	0	Recruitment was halted due to payroll audit conducted by Office of the Auditor General
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**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

# 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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	300	0
227001 Travel inland	3,516	879
<b>Total for Budget Output</b>	<b>19,945</b>	<b>1,050</b>
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**

1	1	None
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
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
<b>Total for Budget Output</b>	<b>9,801</b>	<b>1,766</b>
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**

1	1	Activity rolled to second quarter
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	538	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
	<b>Total for Budget Output</b>	<b>538 0</b>
	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**

1	1	None
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

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
<b>Total for Budget Output</b>	<b>484,631</b>	<b>66,655</b>
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**

# 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
<b>PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced</b>		
1	1	None

**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	800	0
222001 Information and Communication Technology Services.	800	0
227001 Travel inland	2,641	375
<b>Total for Budget Output</b>	<b>10,801</b>	<b>2,015</b>
Wage	0	0
Non-Wage	10,801	2,015
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>537,718</b>	<b>73,576</b>
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
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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 &amp; management strengthened

1	NA	NA
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**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
<b>Total for Budget Output</b>	<b>165,200</b>	<b>0</b>
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	6	none
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**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
<b>Total for Budget Output</b>	<b>964,800</b>	<b>222,934</b>
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	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: 01060203 Enabled agricultural extension supervision system developed and operationalised

1 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
<b>Total for Budget Output</b>	<b>96,000</b>	<b>23,748</b>
Wage	95,000	23,748
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,226,000</b>	<b>246,681</b>
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
<b>Service Area: 10 Primary HealthCare</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 02 Population Health, Safety and Management</b>		
<b>Budget Output: 320165 Primary Health care services</b>		
<b>PIAP Output: 1203010508 Quality medicines and health products on the market</b>		
1	NA	
<b>PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
	NA	

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

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		600,871	150,218
	<b>Total for Budget Output</b>	<b>600,871</b>	<b>150,218</b>
	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
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**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**

1 NA

**Expenditures incurred in the Quarter to deliver outputs** *US\$ 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
<b>Total for Budget Output</b>	<b>6,879,660</b>	<b>1,541,586</b>
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**

N / A

**VOTE: 852** Kapchorwa District

**Quarter 1**

*Department: 050 Health*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	0	303
<b>Total for Budget Output</b>	<b>0</b>	<b>303</b>
Wage	0	303
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>7,657,214</b>	<b>1,731,695</b>
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
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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** *UShs 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
<b>Total for Budget Output</b>	<b>142,740</b>	<b>0</b>
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** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,956,754	573,827
<b>Total for Budget Output</b>	<b>2,956,754</b>	<b>573,827</b>
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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
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
<b>Total for Budget Output</b>	<b>476,231</b>	<b>136,353</b>
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

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

**Budget Output: 320158 Capitation (Secondary)**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	762,452	254,151
<b>Total for Budget Output</b>	<b>762,452</b>	<b>254,151</b>
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	
<b>Total for Budget Output</b>	<b>2,886,133</b>	<b>853,084</b>	
	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	
<b>Total for Budget Output</b>	<b>4,000</b>	<b>1,159</b>	
	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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	13,744	4,053
<b>Total for Budget Output</b>	<b>13,744</b>	<b>4,053</b>
Wage	0	0
Non-Wage	13,744	4,053
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 010008 Capacity Strengthening**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	10,000	3,000
<b>Total for Budget Output</b>	<b>10,000</b>	<b>3,000</b>
Wage	0	0
Non-Wage	10,000	3,000
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 120007 Support Services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	92,000	15,335
<b>Total for Budget Output</b>	<b>92,000</b>	<b>15,335</b>
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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	22,088	0
<b>Total for Budget Output</b>	<b>22,088</b>	<b>0</b>
Wage	0	0
Non-Wage	22,088	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320014 Examinations and Assessments**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	11,500	0
<b>Total for Budget Output</b>	<b>11,500</b>	<b>0</b>
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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	7,400	2,433
<b>Total for Budget Output</b>	<b>7,400</b>	<b>2,433</b>
Wage	0	0
Non-Wage	7,400	2,433
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight**

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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
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
<b>Total for Budget Output</b>	<b>27,000</b>	<b>5,721</b>
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	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	3,000	590
<b>Total for Budget Output</b>	<b>3,000</b>	<b>590</b>
Wage	0	0
Non-Wage	3,000	590
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>9,324,895</b>	<b>1,849,705</b>
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
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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: 09030601 Transport infrastructure rehabilitated and maintained.

1 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
<b>Total for Budget Output</b>	<b>119,300</b>	<b>2,845</b>
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 &amp; feeder roads constructed &amp; maintained to facilitate market access

1 1 none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	190,000	47,106
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

**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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
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
<b>Total for Budget Output</b>	<b>1,190,500</b>	<b>104,427</b>
Wage	190,000	47,106
Non-Wage	500	0
GoU Dev	1,000,000	57,321
Ext Finance	0	0
<b>Total for Department</b>	<b>1,309,800</b>	<b>107,272</b>
Wage	190,000	47,106
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
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Service Area: 10 Rural Water Supply and Sanitation

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	324	0
<b>Total for Budget Output</b>	<b>324</b>	<b>0</b>
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

1 NA

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

1 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	65,000	15,158
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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
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
<b>Total for Budget Output</b>	<b>397,530</b>	<b>21,546</b>
Wage	65,000	15,158
Non-Wage	44,790	6,388
GoU Dev	287,741	0
Ext Finance	0	0
<b>Total for Department</b>	<b>397,854</b>	<b>21,546</b>
Wage	65,000	15,158
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
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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

1	9 staff were paid salaries for three months	None
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**Expenditures incurred in the Quarter to deliver 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
<b>Total for Budget Output</b>	<b>347,137</b>	<b>76,026</b>
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\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	300	0
<b>Total for Budget Output</b>	<b>300</b>	<b>0</b>
Wage	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
	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**

1	0	No funds
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	7,000	1,180
<b>Total for Budget Output</b>	<b>7,000</b>	<b>1,180</b>
Wage	0	0
Non-Wage	7,000	1,180
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>354,437</b>	<b>77,206</b>
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
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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
<b>Total for Budget Output</b>	<b>895</b>	<b>0</b>
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

0	18 staff paid salaries for 3 month 18 staff appraised for FY 2022/23	Inadequate staffing level at Headquarters and LLG which affect implementation of planned activities
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**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



**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
	<b>Total for Budget Output</b>	<b>701,150</b> <b>43,788</b>
	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	No funding by end of the quarter
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**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	895	0
	<b>Total for Budget Output</b>	<b>895</b> <b>0</b>
	Wage	0      0
	Non-Wage	895      0
	GoU Dev	0      0
	Ext Finance	0      0
	<b>Total for Department</b>	<b>702,940</b> <b>43,788</b>
	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
<b>Service Area: 10 Planning and Statistics</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.</b>		
1	NA	
<b>PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.</b>		
0	Data collected for compilation of District statistical abstract Household data collection and listing with UBOS	Inadequate statistical Packages for reporting

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	
<b>Total for Budget Output</b>	<b>79,000</b>	<b>17,801</b>	
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

Expenditures incurred in the Quarter to deliver outputs		US\$ 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	

**VOTE: 852** Kapchorwa District**Quarter 1****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	16,000	2,250
<b>Total for Budget Output</b>	<b>26,000</b>	<b>3,664</b>
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 1 Joint monitoring conducted	NA
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,000	0
<b>Total for Budget Output</b>	<b>7,000</b>	<b>0</b>
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	Achieved in 4 major departments that is health, education, works and water which implement development projects	Other departments don't have capital projects
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
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
<b>Total for Budget Output</b>	<b>21,626</b>	<b>0</b>
Wage	0	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
	Non-Wage	4,000 0
	GoU Dev	17,626 0
	Ext Finance	0 0
	<b>Total for Department</b>	<b>133,626 21,465</b>
	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**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

N / A

**Expenditures incurred in the Quarter to deliver 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
<b>Total for Budget Output</b>	<b>17,300</b>	<b>790</b>
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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	200	0
<b>Total for Budget Output</b>	<b>200</b>	<b>0</b>
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**

1 NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	50,000	11,817	
227001 Travel inland	7,500	1,525	
<b>Total for Budget Output</b>	<b>57,500</b>	<b>13,342</b>	
Wage	50,000	11,817	
Non-Wage	7,500	1,525	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>75,000</b>	<b>14,132</b>	
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
<b>Service Area: 10 Commercial Services</b>		
<b>Programme: 05 Tourism Development</b>		
<b>SubProgramme: 01 Marketing and Promotion</b>		
<b>Budget Output: 120002 Domestic Promotion</b>		
<b>PIAP Output: 05050301 Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns</b>		
1	0	Not implemented

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		5,000	0
	<b>Total for Budget Output</b>	<b>5,000</b>	<b>0</b>
	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.**

1	NA	not implemented
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		3,000	0
	<b>Total for Budget Output</b>	<b>3,000</b>	<b>0</b>
	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.**

1	NA	Activity not implemented
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**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
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	0
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>
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	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	100	0
<b>Total for Budget Output</b>	<b>100</b>	<b>0</b>
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**

1 NA Activity not implemented

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211101 General Staff Salaries	40,000	8,637
227001 Travel inland	7,648	0
<b>Total for Budget Output</b>	<b>47,648</b>	<b>8,637</b>
Wage	40,000	8,637
Non-Wage	7,648	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>57,748</b>	<b>8,637</b>



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**VOTE: 852** Kapchorwa District

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**Quarter 1**

Wage	40,000	8,637
Non-Wage	17,748	0
GoU Dev	0	0
Ext Finance	0	0

**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
<b>Service Area: 10 Administration and Management</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 01 Strengthening Accountability</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 14040401 Budget priorities aligned to programme plans</b>		
4	4	none

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	39,510	5,815
352880 Salary Arrears Budgeting	47,319	23,019
<b>Total for Budget Output</b>	<b>86,828</b>	<b>28,833</b>
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**

3	3	na
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	17,000	2,500
227004 Fuel, Lubricants and Oils	1,200	300
<b>Total for Budget Output</b>	<b>18,200</b>	<b>2,800</b>
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
<b>Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity</b>		
<b>PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened</b>		
1	0	for Q2

**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
<b>Total for Budget Output</b>	<b>1,834,900</b>	<b>820,001</b>
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**

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

Item	Approved Budget	Spent
221003 Staff Training	5,304	0
<b>Total for Budget Output</b>	<b>5,304</b>	<b>0</b>
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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
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
<b>Total for Budget Output</b>	<b>62,840</b>	<b>17,334</b>
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**

0 NA

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

**Budget Output: 000005 Human Resource 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
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	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
<b>Total for Budget Output</b>	<b>16,741</b>	<b>2,730</b>
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**

0 1 na

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	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
<b>Total for Budget Output</b>	<b>7,000</b>	<b>240</b>
Wage	0	0
Non-Wage	7,000	240
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000008 Records 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
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	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
<b>Total for Budget Output</b>	<b>4,400</b>	<b>100</b>
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**

1	1	na
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

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
<b>Total for Budget Output</b>	<b>3,500</b>	<b>500</b>
Wage	0	0
Non-Wage	3,500	500
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

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
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**Budget Output: 000019 ICT 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.	2,500	625
221011 Printing, Stationery, Photocopying and Binding	1,140	285
227001 Travel inland	2,000	0
<b>Total for Budget Output</b>	<b>5,640</b>	<b>910</b>
Wage	0	0
Non-Wage	5,640	910
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,378,447</b>	<b>916,217</b>
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
<b>Service Area: 10 Financial Management and Accountability (LG)</b>		
<b>Programme: 18 Development Plan Implementation</b>		
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>		
<b>Budget Output: 560019 Data Management and Dissemination</b>		
<b>PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended</b>		
Preparation and submission of Financial reports	NA	

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.	18,271	0
223006 Water	2,000	0
227001 Travel inland	8,000	1,938
<b>Total for Budget Output</b>	<b>28,271</b>	<b>1,938</b>
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
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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
<b>Total for Budget Output</b>	<b>37,000</b>	<b>5,971</b>
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** *UShs 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
<b>Total for Budget Output</b>	<b>290,000</b>	<b>68,919</b>
Wage	250,000	58,022
Non-Wage	40,000	10,897
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>355,271</b>	<b>76,828</b>
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
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 14 Public Sector Transformation</b>		
<b>SubProgramme: 01 Strengthening Accountability</b>		
<b>Budget Output: 000024 Compliance and Enforcement Services</b>		
<b>PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs</b>		
1	1	None

**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
<b>Total for Budget Output</b>	<b>12,001</b>	<b>2,090</b>
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**

1	0	Recruitment was halted due to payroll audit conducted by Office of the Auditor General
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**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

**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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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
<b>Total for Budget Output</b>	<b>19,945</b>	<b>1,050</b>
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**

1 1 None

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
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
<b>Total for Budget Output</b>	<b>9,801</b>	<b>1,766</b>
Wage	0	0
Non-Wage	9,801	1,766
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
<b>Budget Output: 000013 HIV/AIDS Mainstreaming</b>		
<b>PIAP Output: 16060503 HIV/AIDS Activities mainstreamed</b>		
1	1	Activity rolled to second quarter

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

Item	Approved Budget	Spent
227001 Travel inland	538	0
<b>Total for Budget Output</b>	<b>538</b>	<b>0</b>
Wage	0	0
Non-Wage	538	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

<b>PIAP Output: 16060502 Administrative support services enhanced</b>		
1	1	None

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

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

**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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	5,000	0
<b>Total for Budget Output</b>	<b>484,631</b>	<b>66,655</b>
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**

1	1	None
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
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
<b>Total for Budget Output</b>	<b>10,801</b>	<b>2,015</b>
Wage	0	0
Non-Wage	10,801	2,015
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>537,718</b>	<b>73,576</b>
Wage	256,000	50,148
Non-Wage	281,718	23,428
GoU Dev	0	0

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**VOTE: 852** Kapchorwa District

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**Quarter 1**

Ext Finance	0	0
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# VOTE: 852 Kapchorwa District

Quarter 1

**Department: 040 Production and Marketing**

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	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
<b>Total for Budget Output</b>	<b>165,200</b>	<b>0</b>
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	6	none
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	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
	<b>Total for Budget Output</b>	<b>964,800</b> <b>222,934</b>
	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: 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*

Item	Approved Budget	Spent
211101 General Staff Salaries	95,000	23,748
222001 Information and Communication Technology Services.	1,000	0
<b>Total for Budget Output</b>	<b>96,000</b>	<b>23,748</b>
Wage	95,000	23,748
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,226,000</b>	<b>246,681</b>
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
<b>Service Area: 10 Primary HealthCare</b>		
<b>Programme: 12 Human Capital Development</b>		
<b>SubProgramme: 02 Population Health, Safety and Management</b>		
<b>Budget Output: 320165 Primary Health care services</b>		
<b>PIAP Output: 1203010508 Quality medicines and health products on the market</b>		
1	NA	
<b>PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
NA	NA	

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	172,560	38,557
263402 Transfer to Other Government Units	4,123	1,031
<b>Total for Budget Output</b>	<b>176,683</b>	<b>39,588</b>
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**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>	
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	600,871	150,218
<b>Total for Budget Output</b>	<b>600,871</b>	<b>150,218</b>
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
	Ext Finance	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**

1 NA

**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ 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
<b>Total for Budget Output</b>	<b>6,879,660</b>	<b>1,541,586</b>
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	550,000 0

**Budget Output: 320066 Health System Strengthening**

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	0	303
<b>Total for Budget Output</b>	<b>0</b>	<b>303</b>
Wage	0	303
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>7,657,214</b>	<b>1,731,695</b>
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
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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** *UShs 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
<b>Total for Budget Output</b>	<b>142,740</b>	<b>0</b>
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** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	2,956,754	573,827
<b>Total for Budget Output</b>	<b>2,956,754</b>	<b>573,827</b>
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** *UShs 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
<b>Total for Budget Output</b>	<b>476,231</b>	<b>136,353</b>
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** *UShs Thousand*

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	85,210	0
312121 Non-Residential Buildings - Acquisition	1,824,643	0
<b>Total for Budget Output</b>	<b>1,909,853</b>	<b>0</b>
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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
263308 Sector Conditional Grant (Non-Wage)	762,452	254,151
<b>Total for Budget Output</b>	<b>762,452</b>	<b>254,151</b>
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	2,886,133	853,084
<b>Total for Budget Output</b>	<b>2,886,133</b>	<b>853,084</b>
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	666
<b>Total for Budget Output</b>	<b>4,000</b>	<b>1,159</b>
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

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

**Budget Output: 010008 Capacity Strengthening**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	10,000	3,000
<b>Total for Budget Output</b>	<b>10,000</b>	<b>3,000</b>
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	0
	Ext Finance	0

**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
211101 General Staff Salaries	92,000	15,335
<b>Total for Budget Output</b>	<b>92,000</b>	<b>15,335</b>
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*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	22,088	0
<b>Total for Budget Output</b>	<b>22,088</b>	<b>0</b>
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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	11,500	0
<b>Total for Budget Output</b>	<b>11,500</b>	<b>0</b>
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

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

**Budget Output: 320038 Sports Development and Oversight**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,000	500
<b>Total for Budget Output</b>	<b>27,000</b>	<b>5,721</b>
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	590
<b>Total for Budget Output</b>	<b>3,000</b>	<b>590</b>
Wage	0	0
Non-Wage	3,000	590
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>9,324,895</b>	<b>1,849,705</b>
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
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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: 09030601 Transport infrastructure rehabilitated and maintained.

1 NA

**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
<b>Total for Budget Output</b>	<b>119,300</b>	<b>2,845</b>
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

1 1 none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	190,000	47,106

# 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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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
<b>Total for Budget Output</b>	<b>1,190,500</b>	<b>104,427</b>
Wage	190,000	47,106
Non-Wage	500	0
GoU Dev	1,000,000	57,321
Ext Finance	0	0
<b>Total for Department</b>	<b>1,309,800</b>	<b>107,272</b>
Wage	190,000	47,106
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 Management

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
<b>Total for Budget Output</b>	<b>324</b>	<b>0</b>
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

1 NA

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

1 NA

**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	15,158
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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
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
<b>Total for Budget Output</b>	<b>397,530</b>	<b>21,546</b>
Wage	65,000	15,158
Non-Wage	44,790	6,388
GoU Dev	287,741	0
Ext Finance	0	0
<b>Total for Department</b>	<b>397,854</b>	<b>21,546</b>
Wage	65,000	15,158
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
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Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

1	9 staff were paid salaries for three months	None
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	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
<b>Total for Budget Output</b>	<b>347,137</b>	<b>76,026</b>
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: 100 Community Based Services**

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

Item	Approved Budget	Spent
227001 Travel inland	895	0
<b>Total for Budget Output</b>	<b>895</b>	<b>0</b>
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

0	18 staff paid salaries for 3 month 18 staff appraised for FY 2022/23	Inadequate staffing level at Headquarters and LLG which affect implementation of planned activities
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	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

# 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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
223006 Water	400	0
227001 Travel inland	336,302	5,037
227004 Fuel, Lubricants and Oils	1,200	0
<b>Total for Budget Output</b>	<b>701,150</b>	<b>43,788</b>
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	No funding by end of the quarter
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	895	0
<b>Total for Budget Output</b>	<b>895</b>	<b>0</b>
Wage	0	0
Non-Wage	895	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>702,940</b>	<b>43,788</b>
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
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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: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

0	Data collected for compilation of District statistical abstract Household data collection and listing with UBOS	Inadequate statistical Packages for reporting
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>UShs Thousand</i>
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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
<b>Total for Budget Output</b>	<b>79,000</b>	<b>17,801</b>
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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
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
<b>Total for Budget Output</b>	<b>26,000</b>	<b>3,664</b>
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 1 Joint monitoring conducted	NA
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Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,000	0
<b>Total for Budget Output</b>	<b>7,000</b>	<b>0</b>
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	Achieved in 4 major departments that is health, education, works and water which implement development projects	Other departments don't have capital projects
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**VOTE: 852** Kapchorwa District

**Quarter 1**

*Department: 110 Planning*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
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
<b>Total for Budget Output</b>	<b>21,626</b>	<b>0</b>
Wage	0	0
Non-Wage	4,000	0
GoU Dev	17,626	0
Ext Finance	0	0
<b>Total for Department</b>	<b>133,626</b>	<b>21,465</b>
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
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Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000001 Audit and Risk Management

N / A

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

Item	Approved Budget	Spent
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
<b>Total for Budget Output</b>	<b>17,300</b>	<b>790</b>
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
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	200	0
<b>Total for Budget Output</b>	<b>200</b>	<b>0</b>
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**

1 NA

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	11,817
227001 Travel inland	7,500	1,525
<b>Total for Budget Output</b>	<b>57,500</b>	<b>13,342</b>
Wage	50,000	11,817
Non-Wage	7,500	1,525
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>75,000</b>	<b>14,132</b>
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		
1	0	Not implemented

**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
<b>Total for Budget Output</b>	<b>5,000</b>	<b>0</b>
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.

1	NA	not implemented
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
<b>Total for Budget Output</b>	<b>3,000</b>	<b>0</b>
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
<b>PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.</b>		
1	NA	Activity not implemented

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

Item	Approved Budget	Spent
227001 Travel inland	2,000	0
<b>Total for Budget Output</b>	<b>2,000</b>	<b>0</b>
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** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	100	0
<b>Total for Budget Output</b>	<b>100</b>	<b>0</b>
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**

1	NA	Activity not implemented
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	40,000	8,637

**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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	7,648	0
<b>Total for Budget Output</b>	<b>47,648</b>	<b>8,637</b>
Wage	40,000	8,637
Non-Wage	7,648	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>57,748</b>	<b>8,637</b>
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	100%

**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	25

**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	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**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Level of implementation of the annual procurement plan	Percentage	90	20

**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	0

**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		1

**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: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 18 Development Plan Implementation****SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 00023 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	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	NA

**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	

**VOTE: 852** Kapchorwa District

Quarter 1

**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	0

**Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 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%	no funds

**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	no funds

**Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****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	None

**VOTE: 852** Kapchorwa District

Quarter 1

**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	Data on PDM collected

**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	Mentoring of LLGs in

**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	Feasibility assessments for

**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	



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**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	

**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	NA

**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	NA

**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	

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**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	NA

**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**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236566 Kaptanya Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
NGANGATA HC III	Ngangata	Programme Conditional Grant - Non Wage Recurrent	0	8,247	2,062
TUMBOBOI HC II	Tumboboi	Programme Conditional Grant - Non Wage Recurrent	0	8,247	2,062
NGANGATA HC III	Nganta	Programme Conditional Grant - Non Wage Recurrent	0	1,882	2,062
TUMBOBOI HC II	Tumboboi	Programme Conditional Grant - Non Wage Recurrent	0	2,835	709
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAPTOKWOI P.S.	Kaptokwoi	Programme Conditional Grant - Non Wage Recurrent	0	12,959	4,414
NGANGATA P.S.	Ngangata	Programme Conditional Grant - Non Wage Recurrent	0	29,476	9,825
TUMBOBOI P.S	Tumboboi	Programme Conditional Grant - Non Wage Recurrent	0	14,819	4,940
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring, Supervision, Environmental cost for Kaptanya Seed SSS	Tumboboi	Programme Conditional Grant - Development		59,479	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236566 Kaptanya Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring, Supervision of Capital Works.	Teryet SSS	Programme Conditional Grant - Development		25,732	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Kaptanya seed school	Programme Conditional Grant - Development		1,130,091	0
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAWOWO S.S	Kawowo sc	Programme Conditional Grant - Non Wage Recurrent	0	103,200	34,400
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 313131 Roads and Bridges - Improvement</b>					
Rehabilitation of Chema-Burkoyen Road (4Km)	Chema-Kaptanya sc	Programme Conditional Grant - Development		156,486	0
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Moron gfs & Tumboboi Parish	Programme Conditional Grant - Non Wage Recurrent	0	45,627	7,936
<b>Item: 263310 Sector Development Grant</b>					
Water Supply to Tumboboi HC III	Tumboboi HC III	Programme Conditional Grant - Development		30,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236566 Kaptanya Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Moron gfs Intake Improvement and Pipeworks	Water Intake	Programme Conditional Grant - Development		16,080	0
<b>LCIII: 236567 Kawowo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KASREM CHRISTIAN	Kapsinda subcounty	Programme Conditional Grant - Non Wage Recurrent	0	3,816	515
<b>Item: 263402 Transfer to Other Government Units</b>					
Transfer to Sanzara Health centre ii	sanzara hc	Programme Conditional Grant - Non Wage Recurrent	0	4,123	0
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263303 District Discretionary Development Equalization Grant</b>					
Sanzara opd construction phase I	Sanzara HC II	District Discretionary Equalisation Development Grant		63,146	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236567 Kawowo Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAPSUKUNYO P.S.	Reberwo	Programme Conditional Grant - Non Wage Recurrent	0	16,425	5,475
KOBIL P.S.	Kobil	Programme Conditional Grant - Non Wage Recurrent	0	18,369	6,123
SANZARA P.S.	Sanzara	Programme Conditional Grant - Non Wage Recurrent	0	13,796	4,599
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
Rehabilitation of Sanzara gfs	Kapsinda Village	Programme Conditional Grant - Development		23,000	0
<b>LCIII: 236568 Kapsinda Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
CHEPTUYA HC III	Cheptuya	Programme Conditional Grant - Non Wage Recurrent	0	3,659	915
CHEPTUYA HC III	Cheptuya	Programme Conditional Grant - Non Wage Recurrent	0	8,247	2,062

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236568 Kapsinda Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAPTEKA P.S.	Cheptuya	Programme Conditional Grant - Non Wage Recurrent	0	13,241	4,414
KAPCHAI P.S.	Kapsobuko	Programme Conditional Grant - Non Wage Recurrent	0	13,663	4,554
<b>LCIII: 236569 Munarya Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
CHEBONET HC III	Chebonet	Programme Conditional Grant - Non Wage Recurrent	0	8,247	2,062
CHEBONET HC III	Chebonet	Programme Conditional Grant - Non Wage Recurrent	0	8,537	2,134
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
SIPI P.S.	Munarya	Programme Conditional Grant - Non Wage Recurrent	0	23,503	7,834
NGASIRE PRIMARY SCHOOL	Ngasire	Programme Conditional Grant - Non Wage Recurrent	0	13,327	4,442

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236570 Kabeywa Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
BUGIMOTWA P.S.	Kabeywa	Programme Conditional Grant - Non Wage Recurrent	0	18,864	6,288
TANGWEN P.S.	Tangwen	Programme Conditional Grant - Non Wage Recurrent	0	15,914	5,305
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Other Construction works	Kabeywa seed school	Programme Conditional Grant - Development		205,651	0
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KABEYWA SEED SCHOOL	Kabeywa	Programme Conditional Grant - Non Wage Recurrent	0	83,200	27,733
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263310 Sector Development Grant</b>					
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



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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236571 Kaserem Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KASEREM HC III	Ngesi Village	Programme Conditional Grant - Non Wage Recurrent	0	8,875	2,219
KASEREM HC III	Ngesi	Programme Conditional Grant - Non Wage Recurrent	0	41,234	10,308
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Non Residential Buildings, Office Building	Health Facilities	Programme Conditional Grant - Development		63,155	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAPSIRIKWO P.S.	Sirimityo	Programme Conditional Grant - Non Wage Recurrent	0	24,008	8,003
KASEREM P.S.	Cherubei	Programme Conditional Grant - Non Wage Recurrent	0	19,690	6,563
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KASEREM S.S	Kaserem sc	Programme Conditional Grant - Non Wage Recurrent	0	263,652	87,884

**VOTE: 852 Kapchorwa District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236571 Kaserem Subcounty</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 313131 Roads and Bridges - Improvement</b>					
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
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
Workshops, Meetings, Seminars - Training (Others)	Public Toilet	Programme Conditional Grant - Non Wage Recurrent		6,000	0
<b>LCIII: 236572 Chepterech Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Chepterech HCII	Chepterech	Programme Conditional Grant - Non Wage Recurrent	0	4,123	1,031
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
GAMOGO P.S.	Kamoko	Programme Conditional Grant - Non Wage Recurrent	0	17,684	5,895

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 236573 Amukol Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Amukol HC II	Amukol	Programme Conditional Grant - Non Wage Recurrent	0	4,123	1,031
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
AMUKOL P.S.	Amukol	Programme Conditional Grant - Non Wage Recurrent	0	16,084	5,361
BORON P.S.	Boron	Programme Conditional Grant - Non Wage Recurrent	0	15,300	5,100
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 263311 Transitional Development Grant</b>					
Community Led Total sanitation (CLTS)	Boron area	Transitional Conditional Grant - Development		14,815	0
<b>LCIII: 236574 Gamogo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
GAMOGO HC III	gamogo	Programme Conditional Grant - Non Wage Recurrent	0	4,053	2,062

**VOTE: 852 Kapchorwa District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236574 Gamogo Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
GAMOGO HC III	Gamogo	Programme Conditional Grant - Non Wage Recurrent	0	8,247	2,062
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 313129 Other Buildings other than dwellings - Improvement</b>					
Other Buildings Other than Dwellings Maintenance- Other Construction works	Gamogo	Programme Conditional Grant - Development		11,011	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
CHEBELAT P.S	Chebelat	Programme Conditional Grant - Non Wage Recurrent	0	13,278	4,426
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 313131 Roads and Bridges - Improvement</b>					
Rehabilitation of Gamogo - Guzuzwa road (2km)	Gamogo sc	Programme Conditional Grant - Development	procured fuel works to start	75,534	53,191

**VOTE: 852 Kapchorwa District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236575 Sipi Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
GAMATUI BOYS P.S.	Gamatui	Programme Conditional Grant - Non Wage Recurrent	0	14,351	4,784
GAMATUI GIRLS SCHOOL	Gamatui	Programme Conditional Grant - Non Wage Recurrent	0	16,416	5,472
<b>LCIII: 236576 Chema Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
CHEMOSONG HC II	Chemosong	Programme Conditional Grant - Non Wage Recurrent	0	8,247	2,062
CHEMOSONG HC II	Kabeywa	Programme Conditional Grant - Non Wage Recurrent	0	2,452	2,383
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAPKWAI P.S.	Kakwai	Programme Conditional Grant - Non Wage Recurrent	0	17,243	5,748
CHEMOSONG P.S	Chemosong	Programme Conditional Grant - Non Wage Recurrent	0	16,211	5,404
CHEMA P.S.	Chema	Programme Conditional Grant - Non Wage Recurrent	0	14,575	4,858

**VOTE: 852 Kapchorwa District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 236576 Chema Subcounty</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	Water Supply areas	Programme Conditional Grant - Development		3,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of Projects by DWO & Stakeholder	Intake area	Programme Conditional Grant - Development		17,420	0
<b>Item: 263310 Sector Development Grant</b>					
Construction of Chemosong gfs (Phase I)	intake area	Programme Conditional Grant - Development		120,000	0
<b>LCIII: 273433 Sipi Town Council</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 313131 Roads and Bridges - Improvement</b>					
Rehabilitation of Kapkwirwok-Loch Road (6Km)	Sipi Tc	Programme Conditional Grant - Development		270,000	0
<b>LCIII: S1794 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
SIPI HC III	Sipi town board	Programme Conditional Grant - Non Wage Recurrent	0	7,647	2,062
KABEYWA HC III	Kabeywa	Programme Conditional Grant - Non Wage Recurrent	0	9,534	2,062

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S1794 Missing Subcounty</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
SIPI HC III	sipi town board	Programme Conditional Grant - Non Wage Recurrent	0	8,247	1,912
GAMATUI MISSION HCII	Gamatui ,sipi subcounty	Programme Conditional Grant - Non Wage Recurrent	0	3,816	515
KABEYWA HC III	Kabeywa Parish, Kabeywa	Programme Conditional Grant - Non Wage Recurrent	0	8,247	2,062
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAPWIRWOK PRIMARY SCHOOL	Kakwirwok Town Board	Programme Conditional Grant - Non Wage Recurrent	0	19,863	6,621
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
SIPI S.S	Munarya Parish	Programme Conditional Grant - Non Wage Recurrent	0	312,400	104,133

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S237753 Eastern Div (Physical)</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Contractor	Teryet ss	Programme Conditional Grant - Development		488,901	0
<b>LCIII: S237755 Central Div (Physical)</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000024 Compliance and Enforcement Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Consultation	aministration	Locally Raised Revenues	0	17,000	2,500
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	administration	District Unconditional Grant Non-Wage	0	1,200	300
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building	Chemonges Square	District Discretionary Equalisation Development Grant		5,304	0
<b>Budget Output: 390017 Public Service Performance management</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	administration	Locally Raised Revenues	0	1,200	450
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	administration	Locally Raised Revenues	0	3,000	170
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	administration	Locally Raised Revenues	0	1,500	300



# VOTE: 852 Kapchorwa District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S237755 Central Div (Physical)</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 Public Sector Transformation</b>					
<b>SubProgramme: 03 Human Resource Management</b>					
<b>Budget Output: 390017 Public Service Performance management</b>					
<b>Item: 223006 Water</b>					
Water - Utility Bills	administration	District Unconditional Grant Non-Wage	0	1,000	250
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	administration	District Unconditional Grant Non-Wage	0	40,000	19,948
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Entitled officers	administration	District Unconditional Grant Non-Wage	0	17,500	4,375
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	administration	Locally Raised Revenues	0	10,000	1,815
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000003 Facilities Management</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
office construction	Administration headquarters	District Discretionary Equalisation Development Grant		37,123	0
<b>Budget Output: 000005 Human Resource Management</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	administration	District Unconditional Grant Non-Wage	0	2,000	500
<b>Item: 227001 Travel inland</b>					
Travel Inland - Accommodation Expenses	administration	District Unconditional Grant Non-Wage	0	12,000	4,170
<b>Budget Output: 000007 Procurement and Disposal Services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	administration	District Unconditional Grant Non-Wage	0	400	400

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S237755 Central Div (Physical)</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000007 Procurement and Disposal Services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	administrtaion	District Unconditional Grant Non-Wage	0	280	80
<b>Budget Output: 000008 Records Management</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	admin	Locally Raised Revenues	0	200	100
<b>Budget Output: 000011 Communication and Public Relations</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Department Trips	administratuion	District Unconditional Grant Non-Wage	0	2,000	500
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Imprest	administration	District Unconditional Grant Non-Wage	0	5,000	737
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Entitled officers	administration	District Unconditional Grant Non-Wage	0	8,000	2,320
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	administration	Locally Raised Revenues	0	1,620	600
<b>SubProgramme: 05 Anti-Corruption and Accountability</b>					
<b>Budget Output: 000061 Management of Government Accounts</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	administration	District Unconditional Grant Non-Wage	0	15,000	3,750
<b>SubProgramme: 06 Democratic Processes</b>					
<b>Budget Output: 000019 ICT Services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	administration	District Unconditional Grant Non-Wage	0	2,500	625

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S237755 Central Div (Physical)</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 06 Democratic Processes</b>					
<b>Budget Output: 000019 ICT Services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	administration	District Unconditional Grant Non-Wage	0	1,140	285
<b>Department: 020 Finance</b>					
<b>Service Area: 10 Financial Management and Accountability (LG)</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Accommodation Expenses	finance	Locally Raised Revenues	0	8,000	1,938
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	finance department	District Unconditional Grant Non-Wage	0	5,000	1,064
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	finance	District Unconditional Grant Non-Wage	0	12,000	3,000
<b>Item: 227001 Travel inland</b>					
Travel Inland - Budget Preparation	finance	District Unconditional Grant Non-Wage	0	14,000	3,407
<b>Budget Output: 000061 Management of Government Accounts</b>					
<b>Item: 221016 Systems Recurrent costs</b>					
IFMS Recurrent costs - Generator Fuel	Finance department	District Unconditional Grant Non-Wage	0	30,000	8,529
<b>Item: 227001 Travel inland</b>					
Travel Inland - Department Trips	Finance office	Locally Raised Revenues	0	9,000	0

**VOTE: 852 Kapchorwa District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S237755 Central Div (Physical)</b>					
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 010015 Extension services</b>					
<b>Item: 224003 Agricultural Supplies and Services</b>					
Agricultural Supplies and Services - Assorted equipment	all sub counties	Locally Raised Revenues		108,000	0
<b>Service Area: 20 Agricultural Production</b>					
<b>Programme: 01 Agro-Industrialization</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	production	Locally Raised Revenues	0	1,000	0
<b>Department: 050 Health</b>					
<b>Service Area: 20 Hospital Services</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320080 Support to Hospitals</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAPCHORWA HOSPITAL OPERATION	Kapchorwa Hospital	Programme Conditional Grant - Non Wage Recurrent	0	600,871	150,218
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 212103 Incapacity benefits (Employees)</b>					
incapacity benefits of employees		Programme Conditional Grant - Non Wage Recurrent	0	3,000	750
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Announcements	District health office	External Financing United Nations Children Fund (UNICEF)		20,000	0

**VOTE: 852 Kapchorwa District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S237755 Central Div (Physical)</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221002 Workshops, Meetings and Seminars</b>					
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
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories		Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items		External Financing United Nations Children Fund (UNICEF)	0	4,966	1,240
Welfare - Assorted Welfare Items	District Health Office	External Financing United Nations Children Fund (UNICEF)		30,000	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Materials and Consumables	District Health Office	External Financing United Nations Children Fund (UNICEF)		30,000	0
Office Supplies - Assorted Binding Materials and Consumables		External Financing United Nations Children Fund (UNICEF)	0	5,938	800
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	1,000	250

**VOTE: 852 Kapchorwa District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S237755 Central Div (Physical)</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 223006 Water</b>					
Water - Utility Bills		Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
<b>Item: 224004 Beddings, Clothing, Footwear and related Services</b>					
Cleaning and Sanitation - Assorted Cleaning Materials		Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Health office	External Financing United Nations Children Fund (UNICEF)		450,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Health office	Programme Conditional Grant - Non Wage Recurrent		2,085	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of capital works	education office monitoring	Programme Conditional Grant - Development		6,815	0
<b>Item: 312111 Residential Buildings - Acquisition</b>					
Residential Building Staff Houses	NGasire PS, balance, Kapsukunyo staff house	Programme Conditional Grant - Development		99,343	0
<b>Item: 312235 Furniture and Fittings - Acquisition</b>					
Furniture and Fixtures - Desks	Primary schools	Programme Conditional Grant - Development		29,250	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S237755 Central Div (Physical)</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Non Residential Buildings - Maintenance, Repair and Support Services	Chemonged	Programme Conditional Grant - Development		7,332	0
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Department Trips		Programme Conditional Grant - Non Wage Recurrent	0	3,172	3,172
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Inspection Trips		Programme Conditional Grant - Non Wage Recurrent	0	13,744	4,053
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building		Programme Conditional Grant - Non Wage Recurrent	0	10,000	3,000
<b>Budget Output: 320016 Management of Education Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Others		Programme Conditional Grant - Non Wage Recurrent	0	7,116	2,433
<b>Budget Output: 320038 Sports Development and Oversight</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments		Locally Raised Revenues	0	1,660	550
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Materials and Consumables		Programme Conditional Grant - Non Wage Recurrent	0	170	56

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S237755 Central Div (Physical)</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320038 Sports Development and Oversight</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	15,000	4,890
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	0	5,000	500
<b>Service Area: 50 Special Needs Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 120007 Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation		Programme Conditional Grant - Non Wage Recurrent	0	3,000	590
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260009 Road Maintenance</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
Allowances for road gangs and DRC	works	Other Transfers from Central Government Uganda Road Fund (URF)	0	67,338	2,595
<b>Item: 223004 Guard and Security services</b>					
Guard Services - Facilitation and Allowances	works	Other Transfers from Central Government Uganda Road Fund (URF)	0	256	250



**VOTE: 852 Kapchorwa District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S237755 Central Div (Physical)</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 04 Transport Asset Management</b>					
<b>Budget Output: 260002 District , Urban and Community Access Road Maintenance</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories	works	Programme Conditional Grant - Development	started	9,000	500
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Materials and Consumables	works	Programme Conditional Grant - Development		1,000	0
<b>Item: 224010 Protective Gear</b>					
Protective Gear - Personal Protective Equipment	works	Programme Conditional Grant - Development	started	6,500	360
<b>Item: 225101 Consultancy Services</b>					
Consultancy- Research Services	Quality tests by works dept	Programme Conditional Grant - Development		5,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of works	across the district	Programme Conditional Grant - Development		13,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Inspection Trips	across the district	Programme Conditional Grant - Development	held	14,500	3,270
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	works	Programme Conditional Grant - Development		10,000	0
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
Machinery and Equipment - Assets	works, roads equipment	Programme Conditional Grant - Development		90,000	0
<b>Item: 313111 Residential Buildings - Improvement</b>					
Residential Buildings - Maintenance, repair and Support	Office Toilet improvement	Programme Conditional Grant - Development		1,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S237755 Central Div (Physical)</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Adverts	New Vision	Programme Conditional Grant - Development		2,500	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Toner	Water office	Programme Conditional Grant - Non Wage Recurrent	0	750	400
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Departments		Programme Conditional Grant - Non Wage Recurrent	0	800	200
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Printing - Paper	Water Office	Locally Raised Revenues	0	676	300
<b>Item: 223004 Guard and Security services</b>					
Guard Services - Guard Equipment and Accessories	Water office	Programme Conditional Grant - Non Wage Recurrent	0	400	60
<b>Item: 223005 Electricity</b>					
Electricity - Utility Bills (Offices)	Water Office	Programme Conditional Grant - Non Wage Recurrent	0	600	150
<b>Item: 223006 Water</b>					
Water - Utility Bills (Offices)	Water Office	Programme Conditional Grant - Non Wage Recurrent	0	560	140
<b>Item: 224004 Beddings, Clothing, Footwear and related Services</b>					
Cleaning and Sanitation - Assorted Detergents	Water Office	Programme Conditional Grant - Non Wage Recurrent	0	800	200
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	Chemonges Square	Programme Conditional Grant - Development		1,858	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Allowances	Water Office	Programme Conditional Grant - Non Wage Recurrent	0	10,880	1,640

**VOTE: 852 Kapchorwa District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S237755 Central Div (Physical)</b>					
<b>Department: 080 Water</b>					
<b>Service Area: 10 Rural Water Supply and Sanitation</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 03 Water Resources Management</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Assorted Materials	Water Office	Programme Conditional Grant - Non Wage Recurrent	0	1,200	150
<b>Item: 263310 Sector Development Grant</b>					
Water Quality Testing	District Water Office	Programme Conditional Grant - Development		11,340	0
Payment for Retention (Projects 2022-2023)	District Water Office	Programme Conditional Grant - Development		9,000	0
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
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
<b>Item: 221009 Welfare and Entertainment</b>					
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
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	Community office	External Financing United Nations Children Fund (UNICEF)		100,000	0

**VOTE: 852 Kapchorwa District****Quarter 1**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: S237755 Central Div (Physical)</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 15 Community Mobilization And Mindset Change</b>					
<b>SubProgramme: 02 Strengthening institutional support</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	Community office	External Financing United Nations Children Fund (UNICEF)		20,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Department Trips	Community office	External Financing United Nations Children Fund (UNICEF)		1,200,000	0
Travel Inland - Allowances	Community office	External Financing United Nations Children Fund (UNICEF)		80,000	0
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of development projects under DDEG grant funds District projects and Sub county	sub counties	District Discretionary Equalisation Development Grant		8,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Planning	District Discretionary Equalisation Development Grant		2,609	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Diesel	Chemonges Square	District Discretionary Equalisation Development Grant		7,017	0

# VOTE: 852 Kapchorwa District

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: S237755 Central Div (Physical)</b>					
<b>Department: 120 Internal Audit</b>					
<b>Service Area: 10 Compliance</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000001 Audit and Risk Management</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	audit department	Locally Raised Revenues	0	1,200	150
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Binding Materials and Consumables	audit	Locally Raised Revenues	0	1,000	51
<b>Item: 224004 Beddings, Clothing, Footwear and related Services</b>					
Cleaning and Sanitation - Assorted Cleaning Materials	audit	Locally Raised Revenues	0	1,000	135
<b>Item: 227001 Travel inland</b>					
Travel Inland - Department Trips	audit	Locally Raised Revenues	0	1,900	454
<b>Budget Output: 000014 Administrative and Support Services</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	audit	District Unconditional Grant Non-Wage	0	12,200	3,050