
VOTE: 852 Kapchorwa District

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 852 Kapchorwa District for FY 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: 22-02-2024

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	421,415	266,205	67%
Discretionary Government Transfers	3,242,439	3,444,159	1,722,079	53%
Conditional Government Transfers	19,526,012	23,643,041	11,324,941	58%
Other Government Transfers	293,500	323,500	110,302	38%
External Financing	1,050,000	1,050,000	346,537	33%
Total Revenues shares	24,510,951	28,882,114	13,770,064	56%

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	636,014	52%
Tourism Development	8,000	8,000	4,450	56%
Natural Resources, Environment, Climate Change, Land And Water Management	752,291	775,865	256,656	34%
Private Sector Development	49,748	49,748	21,797	44%
Integrated Transport Infrastructure And Services	1,309,800	1,263,608	402,061	31%
Human Capital Development	16,982,109	18,950,873	7,296,202	43%
Public Sector Transformation	2,040,019	3,310,454	1,513,465	74%
Community Mobilization And Mindset Change	702,940	702,940	363,974	52%
Governance And Security	940,345	1,210,671	495,732	53%
Development Plan Implementation	499,699	499,699	236,109	47%
Grand Total	24,510,951	28,882,114	11,226,460	46%
Wage	15,417,625	16,252,081	7,404,216	48%
Non-Wage Recurrent	4,369,523	6,165,626	2,600,861	60%
Domestic Devt	3,673,803	5,414,407	944,162	26%
External Financing	1,050,000	1,050,000	277,221	26%

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Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

Local Revenue: Cumulatively reached UGX 266,205,000/=, achieving 67% of the approved budget (UGX 399,000,000/=). The district demonstrated a commendable effort in local revenue generation.

Discretionary Government Transfers: The overall performance stands at 53%, totaling UGX 1,722,079,000/=. Notably, the District Discretionary Equalization Development Grant performed at 50% against its UGX 201,848,000/= budget, while District Unconditional Grant Non-Wage and District Unconditional Grant Wage achieved 70% and 50%, respectively. Urban grants, including Urban Discretionary Equalization Development Grant, Urban Unconditional Grant Wage, and Urban Unconditional Non-Wage, all attained a 50% performance against their respective budgets, showcasing a consistent trend.

Conditional Government Transfers: Cumulatively, amounted to UGX 11,324,941,000/=. The overall performance is 58%, with individual grants demonstrating varying degrees of success. Notable performances include Programme Conditional Grant - Non-Wage Recurrent (72%) and Programme Conditional Grant - Development (75%). However, Programme Conditional Grant – Wage Recurrent and Transitional Conditional Grant - Development achieved 50% against their approved budgets.

Other Government Transfers: total UGX 110,302,000/=, with an overall performance of 38%. Among these, the Support to PLE (UNEB) stands out, exceeding its approved budget by 106%. However, Agriculture Cluster Development Project (ACDP) achieved only 9%, indicating a potential area for improvement.

External Financing: amounts to UGX 1,050,000, with a cumulative performance of 33%. Individual sources such as Global Alliance for Vaccines and Immunization (GAVI) and United Nations Children Fund (UNICEF) achieved 35% and 41%, respectively. However, the World Health Organization (WHO) recorded a 0% performance against its approved budget. Under expenditure, the absorption rate stood at 46% overall, with the most expenses under staff wages and pension componen

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A3: Cumulative Revenue Performance by Source ('000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	399,000	421,415	266,205	67%
Animal and Crop Husbandry related Levies	10,000	10,000	7,500	75%
Business licenses	20,000	20,000	4,420	22%
Capital Gains Tax-Payable By Individuals	17,000	17,000	4,863	29%
Land Fees	130,000	130,000	126,915	98%
Local Services Tax-Payable By Individuals	80,000	80,000	35,733	45%
Other licenses	20,000	20,000	276	1%
Other Royalties	80,000	80,000	66,377	83%
Rent & Rates - Non-Produced Assets – from Gov't units	27,000	27,000	12,121	45%
Sale of (Produced) Government Properties/Assets	15,000	15,000	8,000	53%
Discretionary Government Transfers	3,242,439	3,444,159	1,722,079	53%
District Discretionary Equalisation Development Grant	201,848	201,848	100,924	50%
District Unconditional Grant Non-Wage	503,844	705,564	352,782	70%
District Unconditional Grant Wage	2,477,449	2,477,449	1,238,725	50%
Urban Discretionary Equalisation Development Grant	3,456	3,456	1,728	50%
Urban Unconditional Grant Wage	39,510	39,510	19,755	50%
Urban Unconditional Non-Wage	16,333	16,333	8,166	50%
Conditional Government Transfers	19,526,012	23,643,041	11,324,941	58%
Programme Conditional Grant - Non Wage Recurrent	3,210,846	4,782,815	2,312,056	72%
Programme Conditional Grant - Development	3,399,685	5,110,288	2,555,144	75%
Programme Conditional Grant - Wage Recurrent	12,900,666	13,735,123	6,450,333	50%
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%
Other Government Transfers	293,500	323,500	110,302	38%
Agriculture Cluster Development Project (ACDP)	163,200	163,200	14,900	9%
National Oil Seeds Project	0	30,000	8,000	

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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	12,220	106%
Uganda Road Fund (URF)	118,800	118,800	75,182	63%
External Financing	1,050,000	1,050,000	346,537	33%
Global Alliance for Vaccines and Immunization (GAVI)	200,000	200,000	69,316	35%
United Nations Children Fund (UNICEF)	650,000	650,000	266,370	41%
United Nations Population Fund (UNPF)	50,000	50,000	10,850	22%
World Health Organisation (WHO)	150,000	150,000	0	0%
Total Revenues Shares	24,510,951	28,882,114	13,770,064	56%

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Quarter 2**Cumulative Performance for Locally Raised Revenues**

Under Local revenue, the district realized cumulative local revenue of UGX 266,205,000 /= of the approved budget of UGX 399,000,000=, hence a performance of 67% accordingly.

Cumulative Performance for Central Government Transfers

In the realm of discretionary government transfers, the district received a total of UGX 1,722,079,000, achieving an overall performance rate of 53%. Notably, the District Discretionary Equalization Development Grant reached 50% of its approved budget of UGX 201,848,000, while the District Unconditional Grant Non-Wage demonstrated a commendable performance of 70% against its UGX 705,564,000 budget. Conversely, the District Unconditional Grant Wage and Urban Discretionary Equalization Development Grant both registered a 50% performance against their respective budgets of UGX 2,477,449,000 and UGX 3,456,000. In the domain of conditional government transfers totaling UGX 11,324,941,000, the overall performance reached 58%. Standout performances include the Programme Conditional Grant - Non-Wage Recurrent (72%) and Programme Conditional Grant - Development (75%), while the Programme Conditional Grant – Wage Recurrent and Transitional Conditional Grant - Development achieved 50% against their approved budgets. Lastly, other government transfers amounting to UGX 110,302,000 showed an overall performance of 38%, with notable achievements in Support to PLE (UNEB) exceeding its approved budget by 106%, although the Agriculture Cluster Development Project (ACDP) lagged behind at 9%. The National Oil Seeds Project received UGX 8,000,000 against an approved budget of UGX 30,000,000, and the Uganda Road Fund (URF) recorded a 63% performance against its approved budget of UGX 118,800,000.

Cumulative Performance for Other Government Transfers

Other Government Transfers: total UGX 110,302,000/=, with an overall performance of 38%. Among these, the Support to PLE (UNEB) stands out, exceeding its approved budget by 106%. However, Agriculture Cluster Development Project (ACDP) achieved only 9%, indicating a potential area for improvement.

Cumulative Performance for External Financing

External Financing: amounts to UGX 1,050,000, with a cumulative performance of 33%. Individual sources such as Global Alliance for Vaccines and Immunization (GAVI) and United Nations Children Fund (UNICEF) achieved 35% and 41%, respectively. However, the World Health Organization (WHO) recorded a 0% performance against its approved budget.

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,378,447	0	1,726,569	73%	810,351
Sub-Total	2,378,447	0	1,726,569	73%	810,351
Department: Finance					
10 Financial Management and Accountability (LG)	355,271	0	165,730	47%	88,902
Sub-Total	355,271	0	165,730	47%	88,902
Department: Statutory bodies					
10 Legislation and Oversight	537,718	0	254,903	47%	181,527
Sub-Total	537,718	0	254,903	47%	181,527
Department: Production and Marketing					
10 Agricultural Extension	1,130,000	0	597,451	53%	374,518
20 Agricultural Production	96,000	0	38,563	40%	14,815
30 Agricultural Value Chain Services	0	0	0		0
Sub-Total	1,226,000	0	636,014	52%	389,333
Department: Health					
10 Primary HealthCare	176,683	0	79,176	45%	39,588
20 Hospital Services	600,871	0	300,436	50%	150,218
30 Health Management and Supervision	6,879,660	0	3,096,569	45%	1,555,680
Sub-Total	7,657,214	0	3,476,181	45%	1,745,486
Department: Education					
10 Pre-Primary and Primary Education	3,575,725	0	1,566,580	44%	856,400
20 Secondary Education	5,558,438	0	2,191,651	39%	1,084,417
40 Education&Sports Management and Inspection	187,732	0	60,791	32%	29,090
50 Special Needs Education	3,000	0	1,000	33%	410
Sub-Total	9,324,895	0	3,820,022	41%	1,970,317
Department: Roads and Engineering					
10 Community Access Roads	1,309,800	0	402,061	31%	294,789

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	1,309,800	0	402,061	31%	294,789
Department: Water					
10 Rural Water Supply and Sanitation	397,854	0	88,106	22%	66,760
Sub-Total	397,854	0	88,106	22%	66,760
Department: Natural Resources					
10 Natural Resources Management	354,437	0	168,550	48%	91,594
Sub-Total	354,437	0	168,550	48%	91,594
Department: Community Based Services					
10 Community Mobilisation	702,045	0	363,974	52%	320,186
20 Empowerment and Mindset Change	895	0	0	0%	0
Sub-Total	702,940	0	363,974	52%	320,186
Department: Planning					
10 Planning and Statistics	133,626	0	65,829	49%	44,364
Sub-Total	133,626	0	65,829	49%	44,364
Department: Internal Audit					
10 Compliance	75,000	0	32,276	43%	18,144
Sub-Total	75,000	0	32,276	43%	18,144
Department: Trade, Industry and Local Development					
10 Commercial Services	57,748	0	26,247	45%	17,610
Sub-Total	57,748	0	26,247	45%	17,610
Grand Total	24,510,951	0	11,226,460	46%	6,039,363

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,253,915	3,592,956	1,947,972	86%	810,992
District Unconditional Grant Non-Wage	77,741	77,741	42,371	55%	25,428
District Unconditional Grant Wage	889,849	889,849	445,175	50%	222,462
Locally Raised Revenues	67,000	67,000	52,380	78%	18,000
Multi-Sectoral Transfers to LLGs_NonWage	187,446	256,052	85,320	46%	52,208
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	992,369	2,262,804	1,302,972	131%	483,016
Urban Unconditional Grant Wage	39,510	39,510	19,755	50%	9,877
Development Revenues	124,532	124,532	61,368	49%	61,368
District Discretionary Equalisation Development Grant	42,427	42,427	20,316	48%	20,316
Multi-Sectoral Transfers to LLGs_Gou	82,105	82,105	41,052	50%	41,052
Total Revenues Shares	2,378,447	3,717,488	2,009,340	84%	872,360
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	929,359	929,359	317,028	34%	170,281
Non Wage	1,324,557	2,663,597	1,349,907	102%	580,437
Development Expenditure					
Domestic Development	124,532	124,532	59,633	48%	59,633
External Financing	0	0	0	0%	0
Total Expenditure	2,378,447	3,717,488	1,726,569	73%	810,351
C: Unspent Balances					
Recurrent Balances			281,037		
Wage			147,901		
Non Wage			133,136		
Development Balances			1,735		
Domestic Development			1,735		
External Financing			0		

VOTE: 852 Kapchorwa District**Quarter 2****SECTION B : Summary by Department****Total Unspent****282,771****Summary of Department Revenues and Expenditure by Source**

The district received funds from Central Government including local revenue totaling to Ugx 2,010,340,000 compared to the expected revised budget of Ugx 3,695,073,000 accounting for a performance of 54% by the end of quarter two. The revenue received during quarter 2 include district unconditional grant non – wage 25,428,000 District unconditional Grant wage 222,462,00 locally raised revenue 18,000,000, multi – sectoral Transfers LLGs_Non wage 52,208,000 Programme Conditional Grant - Non Wage Recurrent 483,016,000 Urban Unconditional Grant Wage 9,877,000 District Discretionary Equalizations Development Grant 20,316,000 Multi-Sectoral Transfers to LLGs_Gou 41,052,000 hence the total revenue received in quarter 2 was ugx 872,360,000.

The expenditure during quarter 2 was ugx 170,281,000 as wage against the cumulative release of 317,028,000 , non-wage of 580,437,000 against accumulative release of ugx 1,349,907,000 . Thus cumulative revenue performance stood at 73%

Reasons for unspent balances on the bank account

The total unspent balance was UGX 282,771,000, of which wage was Ugx 147,901,000 and Non-wage of Ugx 133,136,000, and development of 1,735,000. The wage unspent balance was due to non-recruitment carried out due government directive on non-recruitment and DSC not yet fully constituted, while under Non-wage most of the unspent funds are for Pension and gratuity arrears of which the beneficiary lists till being processed. Development unspent balance was due to delayed payment of funds for work done.

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 October-December 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, 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
A: Breakdown of Department Revenues					
Recurrent Revenues	355,271	355,271	179,161	50%	93,918
District Unconditional Grant Non-Wage	77,271	77,271	39,693	51%	23,318
District Unconditional Grant Wage	250,000	250,000	125,000	50%	62,500
Locally Raised Revenues	28,000	28,000	14,468	52%	8,100
Development Revenues	0	0	0	0%	0
Total Revenues Shares	355,271	355,271	179,161	50%	93,918
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	250,000	250,000	113,051	45%	55,030
Non Wage	105,271	105,271	52,679	50%	33,873
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	355,271	355,271	165,730	47%	88,902
C: Unspent Balances					
Recurrent Balances			13,431		
Wage			11,949		
Non Wage			1,483		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			13,431		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The department received Ugx 93,918,000 , in the quarter which was the amount for the quarter , thus a performance of 50% compared to the annual of Ugx 355,243,000

The composition of the revenue was Ugx , Ugx 62,500,000 being wage allocation to the department and Non wage, of 23,318,000 wage and local revenue was 8,100,000 respectively.

Of the funds received expenditure was Ugx 88,902,000 , broken down as Ux 55,030,000 being expenditure on wage and Ugx 33,873,000 being non-wage expenditure .

Reasons for unspent balances on the bank account

By close of the quarter unspent funds were Ugx 13,431,000 . The unspent funds are broken down as Ugx 11,949,000 being wage and Ugx 1,483,000 being non-wage. 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 Q2, 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
A: Breakdown of Department Revenues					
Recurrent Revenues	537,718	739,438	350,342	65%	218,232
District Unconditional Grant Non-Wage	155,717	357,438	174,162	112%	135,232
District Unconditional Grant Wage	256,000	256,000	128,000	50%	64,000
Locally Raised Revenues	126,000	126,000	48,180	38%	19,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	537,718	739,438	350,342	65%	218,232
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	256,000	256,000	104,853	41%	54,706
Non Wage	281,718	483,438	150,049	53%	126,821
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	537,718	739,438	254,903	47%	181,527
C: Unspent Balances					
Recurrent Balances			95,439		
Wage			23,147		
Non Wage			72,292		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			95,439		

Summary of Department Revenues and Expenditure by Source

The total revised budget was UGX. 739,438,000. Total revenue for the quarter was UGX. 218,232,000 and cumulative revenue was UGX. 350,342,000 representing 65%. The total expenditure for the quarter was UGX. 181,527,000 representing 47% leaving unspent balance of UGX. 95,439,000

Reasons for unspent balances on the bank account

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SECTION B : Summary by Department

By the end of the quarter, the department had unspent balance of UGX. 95,439,000 of which UGX. 23,147,000 for wage and UGX. 72,292,000 as non-wage. The unspent balances of non-wage were Ex gratia for political leaders to be paid in subsequent quarters. 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
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	1,172,000	1,412,329	648,715	55%	394,515
District Unconditional Grant Wage	95,000	95,000	47,250	50%	23,750
Locally Raised Revenues	3,000	3,000	3,000	100%	0
Other Transfers from Central Government	163,200	163,200	22,900	14%	22,900
Programme Conditional Grant - Non Wage Recurrent	0	240,329	120,165	0%	120,165
Programme Conditional Grant - Wage Recurrent	910,800	910,800	455,400	50%	227,700
<i>Development Revenues</i>	54,000	697,927	306,964	568%	306,964
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	306,964	0%	306,964
Total Revenues Shares	1,226,000	2,110,256	955,678	78%	701,478

B: Breakdown of Sub-SubProgramme Expenditures

<i>Recurrent Expenditure</i>					
Wage	1,005,800	1,005,800	480,069	48%	233,388
Non Wage	166,200	406,529	95,341	57%	95,341
<i>Development Expenditure</i>					
Domestic Development	54,000	697,927	60,604	112%	60,604
External Financing	0	0	0	0%	0
Total Expenditure	1,226,000	2,110,256	636,014	52%	389,333

C: Unspent Balances

<i>Recurrent Balances</i>			73,305	
Wage			22,581	
Non Wage			50,724	
<i>Development Balances</i>			246,359	
Domestic Development			246,359	
External Financing			0	
Total Unspent			319,664	

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By end of quarter two, the cumulative revenue was UGX 955,678,000 compared to the revised annual budget of Ugx 2,110,256,000, hence a performance of 78% accordingly. There was higher revenue performance due mainly to receipt of supplementary budget composed of non-wage conditional grant, development grant and other government transfers for quarter two . The development grant received also includes funds returned for previous years. The expenses of the sector stood at Ugx 634, 014, 000 and 387,333,000 cumulatively and during the quarter respectively. The expenditures for the quarter two were broken down as wage shs 233, 388,000, non-wage 93,341,000 and development 60,604,000.

Reasons for unspent balances on the bank account

The department had a cumulative unspent balance of Ugx 321,664,000 of the budget released, of which Ugx 22,581,000, Ugx 52,724,000 and Ugx 246,359,000 were wage, non-wage and development components respectively. The reason for the unspent balance of de balances were due to delayed receipt of funds from the centre and delay by farmers to co-fund.

Highlights of physical performance by end of the quarter

Quarter two 2023/2024 activities included Management of the payroll and other staff matters, management and support supervision of extension staff, provision of extension services to farmers, trainings/meetings and sensitization carried out. Meetings for the completion and installation of Kapsinda milk cooler and Coffee huller, farmers 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.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,969,902	6,969,902	3,485,951	50%	1,743,226
Locally Raised Revenues	3,000	3,000	2,500	83%	1,500
Programme Conditional Grant - Non Wage Recurrent	819,923	819,923	409,962	50%	204,981
Programme Conditional Grant - Wage Recurrent	6,146,979	6,146,979	3,073,489	50%	1,536,745
Development Revenues	687,311	867,311	227,972	33%	227,972
District Discretionary Equalisation Development Grant	63,146	63,146	31,573	50%	31,573
External Financing	550,000	550,000	69,316	13%	69,316
Programme Conditional Grant - Development	74,166	254,166	127,083	171%	127,083
Total Revenues Shares	7,657,214	7,837,214	3,713,923	49%	1,971,198
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,146,979	6,146,979	3,073,136	50%	1,538,592
Non Wage	822,923	822,923	399,387	49%	203,236
Development Expenditure					
Domestic Development	137,311	317,311	3,658	3%	3,658
External Financing	550,000	550,000	0	0%	0
Total Expenditure	7,657,214	7,837,214	3,476,181	45%	1,745,486
C: Unspent Balances					
Recurrent Balances			13,429		
Wage			354		
Non Wage			13,075		
Development Balances			224,314		
Domestic Development			154,998		
External Financing			69,316		
Total Unspent			237,743		

Summary of Department Revenues and Expenditure by Source

VOTE: 852 Kapchorwa District

Quarter 2

SECTION B : Summary by Department

The department received Ugx 3,713,923 out approved annual Budget of Ugx 7,657,214,000 representing 49% of the annual . Revenues received included Wage Ugx 3,073,136 Sector nonwage of UGx 399,387,000 and local revenue of Ugx 2,500,000.

The department's total expenditure during the quarter was Ugx 3,476,181,000 compared to planned annual expenditure thus 45% absorption.

Reasons for unspent balances on the bank account

The total unspent funds by end of the quarter was Ugx 237,743,000 constituting of which Ugx 354,000 was wage , ugx 13,075,000 was non-wage and 224,314,000 was development. The unspent non-wage was due to Chemosong HCIII missing in the system and for development funds the procurement process is not complete.

Highlights of physical performance by end of the quarter

Activities undertaken by the department included carrying out child days, 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 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,272,302	8,167,964	3,422,022	47%	1,496,662
District Unconditional Grant Wage	92,000	92,000	46,000	50%	23,000
Locally Raised Revenues	4,000	4,000	1,720	43%	720
Other Transfers from Central Government	11,500	11,500	12,220	106%	12,220
Programme Conditional Grant - Non Wage Recurrent	1,321,915	1,383,120	440,638	33%	0
Programme Conditional Grant - Wage Recurrent	5,842,887	6,677,344	2,921,444	50%	1,460,722
Development Revenues	2,052,593	2,945,695	1,472,848	72%	1,472,848
Programme Conditional Grant - Development	2,052,593	2,945,695	1,472,848	72%	1,472,848
Total Revenues Shares	9,324,895	11,113,659	4,894,870	52%	2,969,509

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	5,934,887	6,769,344	2,894,640	49%	1,452,394
Non Wage	1,337,415	1,398,620	428,546	32%	21,087
Development Expenditure					
Domestic Development	2,052,593	2,945,695	496,836	24%	496,836
External Financing	0	0	0	0%	0
Total Expenditure	9,324,895	11,113,659	3,820,022	41%	1,970,317

C: Unspent Balances

Recurrent Balances			98,836	
Wage			72,804	
Non Wage			26,032	
Development Balances			976,012	
Domestic Development			976,012	
External Financing			0	
Total Unspent			1,074,848	

VOTE: 852 Kapchorwa District**Quarter 2****SECTION B : Summary by Department****Summary of Department Revenues and Expenditure by Source**

The Department received funds from Central Government of UGX. 2,968,789,000 and local revenue of UGX. 720,000 totaling to UGX. 2,969,509,000 for quarter two making a cumulative total of UGX. 4,894,870,000 compared to the expected annual budget of UGX. 11,113,659,000, accounting for a performance of 52%. These comprised of District wage ugx. 46,000,000, LR 1,720,000, other Government transfers of UGX. 12,220,000, Conditional wage 2,921,444,000 and sector Conditional Wage of UGX. 440,639,000. And conditional Grant Development of UGX. 1,472,848,000.

The total Cumulative expenditure for the department stood at UGX. 3,820,022,000 (41%) by the end of the quarter composed of wage Ugx 2,894,640,000 and Non-wage Ugx 428,546,000. Much of the non –wage is for Primary capitation grants UGX. 136,353,233 and UGX. 254,150,666 and UGX. 16,955,101 for inspection/monitoring of schools and ball games sports activities and Development expenditure of UGX. 496,836,000 for construction of Teryet Seed SS, K

Reasons for unspent balances on the bank account

The total unspent balance was UGX. 1,074,848,00 of which wage was Ugx 72,804,000 and Non-wage of Ugx 26,032,000 and Domestic Development of UGX. 976,012,000 are for ongoing construction works of Teryet and Kaptanya Seed Secondary schools. 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- December 2023, Transfer of Primary and Secondary capitation Grants to 4 secondary schools and 24 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 Tonor and assorted office stationery, part payment for Construction of Kaptanya and Teryet Seed Secondary Schools under UGIFT program and supply of Desks to Sanzara P/S. and Tiling of DEOs' office.

VOTE: 852 Kapchorwa District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	309,800	263,608	171,182	55%	112,682
District Unconditional Grant Wage	190,000	190,000	95,000	50%	47,500
Locally Raised Revenues	1,000	1,000	1,000	100%	0
Multi-Sectoral Transfers to LLGs_NonWage	46,191	0	0	0%	0
Other Transfers from Central Government	72,608	72,608	75,182	104%	65,182
Development Revenues	1,000,000	1,000,000	500,000	50%	250,000
Other Transfers from Central Government	0	0	0	0%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	250,000
Total Revenues Shares	1,309,800	1,263,608	671,182	51%	362,682
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	190,000	190,000	94,181	50%	47,075
Non Wage	119,800	73,608	28,975	24%	26,130
Development Expenditure					
Domestic Development	1,000,000	1,000,000	278,905	28%	221,584
External Financing	0	0	0	0%	0
Total Expenditure	1,309,800	1,263,608	402,061	31%	294,789
C: Unspent Balances					
Recurrent Balances			48,026		
Wage			819		
Non Wage			47,207		
Development Balances			221,095		
Domestic Development			221,095		
External Financing			0		
Total Unspent			269,121		

Summary of Department Revenues and Expenditure by Source

VOTE: 852 Kapchorwa District

Quarter 2

SECTION B : Summary by Department

Out of the total budget Ugx 1,309,800,000 the Department received Ugx 362,682,000 of which under wage Ugx 47,500,000 , under other transfers Ugx 65,182,000 , from locally raised revenues Ugx 0, thus an overall performance of 51% 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 294,789,000 out of the annual total budget which is 31%. which was mainly wage Ugx 47,075,000, nonwage Ugx 26,130,000 and development Ugx 222,584,000.

Reasons for unspent balances on the bank account

The department had unspent balances of UGX 269,121,000 of which non-wage was Ugx 47,207,000 ,Wage UGX 819,000 and development Ugx 221,095,000 . The reason for unspent balance was due to directive from ministry of works not to spend development money for road rehabilitation until rains stop, 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 office equipment's and compound maintenance. We also undertook repair of machinery and equipment ready to be deployed in Q3.

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 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	110,114	110,114	55,557	50%	27,278
District Unconditional Grant Wage	65,000	65,000	32,500	50%	16,250
Locally Raised Revenues	1,000	1,000	1,000	100%	0
Programme Conditional Grant - Non Wage Recurrent	44,114	44,114	22,057	50%	11,028
Development Revenues	287,741	311,315	155,657	54%	155,657
Programme Conditional Grant - Development	272,926	296,500	148,250	54%	148,250
Transitional Conditional Grant - Development	14,815	14,815	7,407	50%	7,407
Total Revenues Shares	397,854	421,429	211,214	53%	182,936

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	65,000	65,000	30,865	47%	15,707
Non Wage	45,114	45,114	21,526	48%	15,338
Development Expenditure					
Domestic Development	287,741	311,315	35,715	12%	35,715
External Financing	0	0	0	0%	0
Total Expenditure	397,854	421,429	88,106	22%	66,760

C: Unspent Balances

Recurrent Balances					
Wage			3,166		
Non Wage			1,635		
Development Balances					
Domestic Development			119,943		
External Financing			0		
Total Unspent			123,109		

Summary of Department Revenues and Expenditure by Source

VOTE: 852 Kapchorwa District

Quarter 2

SECTION B : Summary by Department

The water sector received UGX 182,936,000 in the quarter with a cumulative release revenue UGX 211,214,000 out of annual budget revenue of and Ugx 397,854,000. The performance of Non-wage stood at 50%, locally raised revenue at 100% and wage at 50%, development at 54% and transitional grant at 50%.

The expenditure for the sector were mainly on recurrent items, thus wage and nonwage whose performance stood at 47% and 48% , with total expenditure of Ugx 88,106,000 and non-wage was UGX 15,338,000 , wage 15,707,000 and domestic development expenditure was UGX 35,715,000.

Reasons for unspent balances on the bank account

Unspent balance stood at UGX 123,109,000 of which wage UGX 1,636,000 and non-wage UGX 1,531,000 and domestic development is UGX119,943,000. The unspent balances was the money for projects which still under construction

Highlights of physical performance by end of the quarter

The main activities done during quarter two include monitoring of water projects under defect Liability Period, CLTs activities in Amukol sc , conducted district water and sanitation coordination committee meetings, social mobiliser and Formation and Training water users committee

VOTE: 852 Kapchorwa District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	354,437	354,437	177,918	50%	86,609
District Unconditional Grant Non-Wage	10,000	10,000	5,000	50%	2,500
District Unconditional Grant Wage	320,600	320,600	160,300	50%	80,150
Locally Raised Revenues	14,000	14,000	7,700	55%	1,500
Programme Conditional Grant - Non Wage Recurrent	9,837	9,837	4,918	50%	2,459
Development Revenues	0	0	0	0%	0
Total Revenues Shares	354,437	354,437	177,918	50%	86,609
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	320,600	320,600	152,371	48%	79,944
Non Wage	33,837	33,837	16,179	48%	11,650
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	354,437	354,437	168,550	48%	91,594
C: Unspent Balances					
Recurrent Balances			9,368		
Wage			7,929		
Non Wage			1,439		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			9,368		

Summary of Department Revenues and Expenditure by Source

VOTE: 852 Kapchorwa District

Quarter 2

SECTION B : Summary by Department

Natural resources Department has so far received accumulative release of UGX 177,918,000 and cumulative outturn revenue of UGX 86,609,000 for quarter two out of the quarterly release and annual budgets of budget revenue of UGX 354,437,000 and thus a performance of 50%.

The total expenditure during the quarter was UGX 86,609,000 representing 50% of planned annual budget. Expenses were mainly on wage UGX 80,150,000 representing 50%, nonwage –UGX 2,500,000 representing 50%, programme conditional grant 2,459,000 representing 50% and local Revenue UGX 1,500,000 representing 55%

Reasons for unspent balances on the bank account

Unspent balance stood at UGX 9,368,000 of which wage UGX 7,929,000 and non-wage UGX 1,439,000. 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.

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 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	202,940	202,940	99,420	49%	48,235
District Unconditional Grant Non-Wage	4,000	4,000	2,000	50%	1,000
District Unconditional Grant Wage	174,000	174,000	87,000	50%	43,500
Locally Raised Revenues	10,000	10,000	2,950	30%	0
Programme Conditional Grant - Non Wage Recurrent	14,940	14,940	7,470	50%	3,735
Development Revenues	500,000	500,000	277,220	55%	277,220
External Financing	500,000	500,000	277,220	55%	277,220
Total Revenues Shares	702,940	702,940	376,640	54%	325,455
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	174,000	174,000	76,134	44%	37,382
Non Wage	28,940	28,940	10,620	37%	5,583
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	500,000	500,000	277,220.6	55%	277,221
Total Expenditure	702,940	702,940	363,974	52%	320,186
C: Unspent Balances					
Recurrent Balances			12,666		
Wage			10,866		
Non Wage			1,800		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			12,666		

Summary of Department Revenues and Expenditure by Source

VOTE: 852 Kapchorwa District**Quarter 2****SECTION B : Summary by Department**

The Community Based Services department has received a cumulative amount of Ugx 376,640,000/=, which represents 54% of the approved budget of Ugx 702,940,000/=. While most revenue sources have performed on average, the LR (Local Revenue) source lagged behind with a cumulative release at 30%, resulting in zero outturn during the quarter.

The expenditure breakdown reveals that the majority of funds were allocated to wages, recurrent activities such as community mobilization and mindset change. Specifically, Ugx 76,134,000/=, accounting for 44%, was spent on wages, and Ugx 10,620,000/= was allocated to non-wage recurrent activities. Additionally, Ugx 277,220,600/= was utilized for development activities under Child protection, VAC (Violence Against Children), and GBV (Gender-Based Violence) initiatives.

As of the quarter's end, the department's account balance was Ugx 12,666,000/=. Within this balance, Ugx 10,866,000/= was designated for wage balances, and Ugx 1,800,000/= for non-wage rec

Reasons for unspent balances on the bank account

As of the quarter's end, the department's account balance was Ugx 12,666,000/=. Within this balance, Ugx 10,866,000/= was designated for wage balances, and Ugx 1,800,000/= for non-wage recurrent activities, for which activities had been completed, and payments were still in progress

Highlights of physical performance by end of the quarter

- 17 staff paid salaries for 6 month
- Office operation and maintenance
- 3 identification and mapping FGM drivers on social norms held
- 3 young people outreach on FGM abandonment and child marriages held
- 7 community outreaches conducted through songs drama by people
- 3 community declaration on FGM and child marriage conducted
- 12 engagements with gate keepers parents and families, traditional and religious leaders, women and community influencers held to identify social norms cultural believes and practices
- 1 departmental meeting Held
- 4 council held (Youth, Women ,Disability and elderly)
- 750 cases on VAC & GBV were received handled & mediated, referred and other remanded during the Quarter
- Transported Juvenile to remand homes in mbale
- 2 inspection visits held to Quarries and Kawa com sites during the quarter
- submitted group files for funding Under UWEP, Disability and Elderly to MOGLSD
- 1 coordination meetings with development partners Held
- 3 engagements meeting for male meeting and cultural

VOTE: 852 Kapchorwa District

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	116,000	116,000	58,910	51%	28,750
District Unconditional Grant Non-Wage	48,000	48,000	24,000	50%	12,000
District Unconditional Grant Wage	55,000	55,000	27,500	50%	13,750
Locally Raised Revenues	13,000	13,000	7,410	57%	3,000
Development Revenues	17,626	17,626	9,711	55%	9,711
District Discretionary Equalisation Development Grant	17,626	17,626	9,711	55%	9,711
Total Revenues Shares	133,626	133,626	68,621	51%	38,461
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	55,000	55,000	27,026	49%	15,220
Non Wage	61,000	61,000	29,991	49%	20,333
Development Expenditure					
Domestic Development	17,626	17,626	8,811	50%	8,811
External Financing	0	0	0	0%	0
Total Expenditure	133,626	133,626	65,829	49%	44,364
C: Unspent Balances					
Recurrent Balances			1,892		
Wage			474		
Non Wage			1,419		
Development Balances			900		
Domestic Development			900		
External Financing			0		
Total Unspent			2,792		

Summary of Department Revenues and Expenditure by Source

VOTE: 852 Kapchorwa District**Quarter 2****SECTION B : Summary by Department**

By the conclusion of Quarter Two in the fiscal year 2023/024, the Department demonstrated a cumulative receipt of UGX 68,621,000/=, accounting for 51% of the annual budget of UGX 133,626,000/=. The breakdown of quarterly releases during Q2 included Wage at UGX 13,750,000 (50%), Local revenue at UGX 3,000,000 (57%), and Nonwage at UGX 12,000,000 (50%). The noteworthy aspect contributing to the average revenue realization was the release of Domestic Development Equalization Grant (DDEG) amounting to UGX 9,711,000, achieving 55% against the planned UGX 17,626,000/=.

In terms of expenditure, the overall departmental performance by the end of Quarter Two stood at 49%, with a total expenditure of UGX 65,829,000/=. The expenses were distributed among wage (UGX 27,026,000 at 49%), non-wage (UGX 29,991,000 at 49%), and domestic development activities (UGX 8,811,000 at 50%).

Unspent balances totaling UGX 2,792,000/=, comprising None-wage (UGX 1,419,000/=) and wage (UGX 474,000/=) and 900,000 dt

Reasons for unspent balances on the bank account

Unspent balances totaling UGX 1,892,000/=, comprising None-wage (UGX 1,419,000/=) and wage (UGX 474,000/=), were primarily associated with non-wage and wage recurrent activities. Non-wage recurrent activities were actively in progress by the end of Q2, while wage balances were predominantly attributed to pending annual increments for departmental staff, which were not implemented by the close of Q2.

Highlights of physical performance by end of the quarter

Prepared and submitted two supplementary requests, facilitated one mentoring and support engagement across the 12 Local Level Governments (LLG), successfully conducted three District Technical Planning Meetings (DTPC) with minutes generated, submitted a quarterly performance report (Q1 Report) to the Ministry of Finance, Planning, and Economic Development (MOFPED), organized and conducted a District budget Conference to identify development priorities for 2024/25, submitted a Budget frame paper to MOFPED, coordinated and participated in one multisectoral monitoring of development activities in the district, procured small office equipment, and ensured maintenance of the planning office. Additionally, a comprehensive draft statistical outlook was generated and submitted to the Uganda Bureau of Statistics (UBOS).

Prepared and submitted community profile report 2024 to Ubos

VOTE: 852 Kapchorwa District

Quarter 2

SECTION B : Summary by Department

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	75,000	75,000	34,985	47%	16,000
District Unconditional Grant Non-Wage	10,000	10,000	5,000	50%	2,500
District Unconditional Grant Wage	50,000	50,000	25,000	50%	12,500
Locally Raised Revenues	15,000	15,000	4,985	33%	1,000
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	75,000	75,000	34,985	47%	16,000
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	50,000	50,000	23,889	48%	12,072
Non Wage	25,000	25,000	8,387	34%	6,072
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	75,000	75,000	32,276	43%	18,144
C: Unspent Balances					
<i>Recurrent Balances</i>			2,709		
Wage			1,111		
Non Wage			1,598		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,709		

Summary of Department Revenues and Expenditure by Source

VOTE: 852 Kapchorwa District

Quarter 2

SECTION B : Summary by Department

The department received a cumulative of Ugx34,985,000 representing 47% of annual budget of Ugx 75,000,000, while the quarter two performance is shs.16,000,000 of expected quarterly revenue of Ugx 18,750,000.

Expenditure by the end of the quarter two cumulatively was Ugx 32,276,000 representing 43% of total annual planned expenditure, the expenditure is broken down Ugx 23,889,000 for wage and Ugx 8,387,000 being non-wage expenditure for the operational funds.

Reasons for unspent balances on the bank account

By end of Quarter two, we had Ugx 2,709,000 remaining unspent by the close of the quarter of which Ugx 1,111,000,000 was wage and Ugx 1,598,000 was non-wage. The unspent non-wage funds were 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 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	57,748	57,748	29,274	51%	15,337
District Unconditional Grant Non-Wage	5,000	5,000	2,500	50%	2,500
District Unconditional Grant Wage	40,000	40,000	20,000	50%	10,000
Locally Raised Revenues	5,000	5,000	2,900	58%	900
Programme Conditional Grant - Non Wage Recurrent	7,748	7,748	3,874	50%	1,937
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	57,748	57,748	29,274	51%	15,337
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	40,000	40,000	16,973	42%	8,336
Non Wage	17,748	17,748	9,274	52%	9,274
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	57,748	57,748	26,247	45%	17,610
C: Unspent Balances					
<i>Recurrent Balances</i>			3,027		
Wage			3,027		
Non Wage			0		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,027		

Summary of Department Revenues and Expenditure by Source

VOTE: 852 Kapchorwa District**Quarter 2****SECTION B : Summary by Department**

Under recurrent revenues, UGX 57,748,000 was approved with a cumulative release of UGX 29,274,000 and its breakdown was; UGX 5,000,000 was approved under District Unconditional Grant Non-Wage with a cumulative release of UGX 2,500,000, UGX 40,000,000 under District Unconditional Grant Wage with a cumulative release of UGX 20,000,00 , UGX 5,000,000 of Locally Raised Revenues with a cumulative release of UGX 2,900,000, UGX 7,748,000 of Programme Conditional Grant - Non Wage Recurrent with a cumulative release of UGX 3,874,000 . The total Revenues Shares for the department was UGX 15,337 ,000 with an approved budget release standing at 51%. The approved and revised budget are the same. The Total expenditure budget cumulative release was UGX 26,247,000, with a 45% approved budget release. This amount spent was mainly on wage. which was UGX 16,973,000 and non wage of UGX 9,274,000

Reasons for unspent balances on the bank account

By the end of quarter 2, the department had un spent balance of UGX 3,027,000 which was wage.

Highlights of physical performance by end of the quarter

- Continuous coordination of PDM activities
- Permanent Registration of EMYOOGA SACCOs
- Conducting Cooperatives Annual general meetings
- Mobilizing citizens of Kapsinda to sign consent forms for road construction under Sipi falls Tourism Development product
- Engaging the private land owners of Sipi T/C, Sipi and Munarya S/C on the provision of land for the development of trails, shade and washrooms
- Tourism stakeholders consultative meetings on Tourism development
- Coordinating with UTB in preparation for the development and refurbishment of Sipi falls Tourism product.
- Tourism Field visits with officials from UTB,MTWA and Ministry of lands officials on the development and refurbishment of Sipi falls Tourism product

VOTE: 852 Kapchorwa District

Quarter 2

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	39,510	11,148
352880 Salary Arrears Budgeting	47,319	0
Total for Budget Output	86,828	11,148
Wage	39,510	11,148
Non-Wage	47,319	0
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**

none	3	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	17,000	1,510
227004 Fuel, Lubricants and Oils	1,200	300
Total for Budget Output	18,200	1,810
Wage	0	0
Non-Wage	18,200	1,810
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		NA
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VOTE: 852 Kapchorwa District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	889,849	159,132
273104 Pension	592,275	387,178
273105 Gratuity	61,224	0
352881 Pension and Gratuity Arrears Budgeting	291,551	0
Total for Budget Output	1,834,900	546,310
Wage	889,849	159,132
Non-Wage	945,050	387,178
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	1	NA
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	5,304	20
Total for Budget Output	5,304	20
Wage	0	0
Non-Wage	0	0
GoU Dev	5,304	20
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,200	300
221011 Printing, Stationery, Photocopying and Binding	3,000	530
223005 Electricity	1,500	375
223006 Water	1,000	250
227001 Travel inland	28,640	6,826
227004 Fuel, Lubricants and Oils	17,500	4,375

VOTE: 852 Kapchorwa District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	10,000	980
Total for Budget Output	62,840	13,636
Wage	0	0
Non-Wage	62,840	13,636
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

1	NA	NA
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
313121 Non-Residential Buildings - Improvement	37,123	18,561	
Total for Budget Output	37,123	18,561	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	37,123	18,561	
Ext Finance	0	0	

Budget Output: 000005 Human Resource Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	3,000	500	
221009 Welfare and Entertainment	2,000	500	
221011 Printing, Stationery, Photocopying and Binding	2,741	1,216	
227001 Travel inland	9,000	1,920	
Total for Budget Output	16,741	4,136	
Wage	0	0	
Non-Wage	16,741	4,136	

VOTE: 852 Kapchorwa District

Quarter 2

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

NA	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	450
221001 Advertising and Public Relations	2,400	1,100
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	500	125
221011 Printing, Stationery, Photocopying and Binding	800	200
227001 Travel inland	1,000	250
Total for Budget Output	7,000	2,125
Wage	0	0
Non-Wage	7,000	2,125
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	250
221009 Welfare and Entertainment	200	100
221011 Printing, Stationery, Photocopying and Binding	1,000	450
222002 Postage and Courier	200	50
227001 Travel inland	2,000	500
Total for Budget Output	4,400	1,350
Wage	0	0
Non-Wage	4,400	1,350
GoU Dev	0	0
Ext Finance	0	0

VOTE: 852 Kapchorwa District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000011 Communication and Public Relations		
PIAP Output: 16060509 Public Relations Managed		
NA		NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221007 Books, Periodicals & Newspapers	500	125	
222001 Information and Communication Technology Services.	1,000	350	
227001 Travel inland	2,000	500	
Total for Budget Output	3,500	975	
Wage	0	0	
Non-Wage	3,500	975	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA			
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	6,500	1,764	
227004 Fuel, Lubricants and Oils	4,800	1,640	
228002 Maintenance-Transport Equipment	1,620	250	
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	139,452	
282301 Transfers to Government Institutions	62,410	0	
Total for Budget Output	280,971	143,106	
Wage	0	0	
Non-Wage	198,866	102,053	
GoU Dev	82,105	41,052	
Ext Finance	0	0	

SubProgramme: 05 Anti-Corruption and Accountability

VOTE: 852 Kapchorwa District

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000061 Management of Government Accounts		
PIAP Output: 16080502 "1. Segregation of Duties (SoDs) enforced on IFMs		
3		NA

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

SubProgramme: 06 Democratic Processes

Budget Output: 000019 ICT Services

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	1,497
Total for Budget Output		5,640	2,407
	Wage	0	0
	Non-Wage	5,640	2,407
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		2,378,447	749,333
	Wage	929,359	170,281
	Non-Wage	1,324,557	519,419
	GoU Dev	124,532	59,633
	Ext Finance	0	0

VOTE: 852 Kapchorwa District

Quarter 2

Department: 020 Finance

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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	18,271	8,650	
223006 Water	2,000	500	
227001 Travel inland	8,000	0	
Total for Budget Output	28,271	9,150	
Wage	0	0	
Non-Wage	28,271	9,150	
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		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	5,000	1,395	
221009 Welfare and Entertainment	4,000	2,600	
221011 Printing, Stationery, Photocopying and Binding	10,000	2,400	
227001 Travel inland	14,000	3,593	
228002 Maintenance-Transport Equipment	4,000	1,125	
Total for Budget Output	37,000	11,113	
Wage	0	0	
Non-Wage	37,000	11,113	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000061 Management of Government Accounts

N / A

VOTE: 852 Kapchorwa District

Quarter 2

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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	250,000	55,030
221014 Bank Charges and other Bank related costs	1,000	0
221016 Systems Recurrent costs	30,000	7,510
227001 Travel inland	9,000	6,100
Total for Budget Output	290,000	68,640
Wage	250,000	55,030
Non-Wage	40,000	13,610
GoU Dev	0	0
Ext Finance	0	0
Total for Department	355,271	88,902
Wage	250,000	55,030
Non-Wage	105,271	33,873
GoU Dev	0	0
Ext Finance	0	0

VOTE: 852 Kapchorwa District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
1		No variance

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	199
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	3,341	1,116
Total for Budget Output	12,001	3,205
Wage	0	0
Non-Wage	12,001	3,205
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	Recruitment halted due to Human Resource Audit 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	910
221001 Advertising and Public Relations	1,100	0
221008 Information and Communication Technology Supplies.	924	440
221009 Welfare and Entertainment	3,200	1,600
221011 Printing, Stationery, Photocopying and Binding	800	400
222001 Information and Communication Technology Services.	600	150
223005 Electricity	200	31

VOTE: 852 Kapchorwa District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224004 Beddings, Clothing, Footwear and related Services	300	0
227001 Travel inland	3,516	879
Total for Budget Output	19,945	4,410
Wage	0	0
Non-Wage	19,945	4,410
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

No variance

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,300	909
221003 Staff Training	2,000	0
221008 Information and Communication Technology Supplies.	1,000	250
221009 Welfare and Entertainment	400	100
227001 Travel inland	3,101	765
Total for Budget Output	9,801	2,024
Wage	0	0
Non-Wage	9,801	2,024
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming**PIAP Output: 16060503 HIV/AIDS Activities mainstreamed**

0

Activity planned for fourth quarter

Expenditures incurred in the Quarter to deliver outputs	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	538	0

VOTE: 852 Kapchorwa District**Quarter 2****Department: 030 Statutory bodies**

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

Budget Output: 000014 Administrative and Support Services**PIAP Output: 16060502 Administrative support services enhanced**

1	1	Other supplies to be procured in third and fourth quaters
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	256,000	54,706
211105 Ex-Gratia for Political leaders.	76,527	78,270
211107 Boards, Committees and Council Allowances	64,000	17,552
221005 Official Ceremonies and State Functions	1,048	432
221007 Books, Periodicals & Newspapers	712	208
221008 Information and Communication Technology Supplies.	800	0
221009 Welfare and Entertainment	6,400	1,773
221011 Printing, Stationery, Photocopying and Binding	3,597	383
222001 Information and Communication Technology Services.	3,240	750
224004 Beddings, Clothing, Footwear and related Services	1,400	200
227001 Travel inland	34,676	8,703
227004 Fuel, Lubricants and Oils	30,660	6,220
228001 Maintenance-Buildings and Structures	570	251
228002 Maintenance-Transport Equipment	5,000	105
	Total for Budget Output	484,631
	Wage	256,000
	Non-Wage	228,631
	GoU Dev	0
	Ext Finance	0

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring**

VOTE: 852 Kapchorwa District

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
1		No variance

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	197
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	2,641	698
Total for Budget Output	10,801	2,735
Wage	0	0
Non-Wage	10,801	2,735
GoU Dev	0	0
Ext Finance	0	0
Total for Department	537,718	181,927
Wage	256,000	54,706
Non-Wage	281,718	127,221
GoU Dev	0	0
Ext Finance	0	0

VOTE: 852 Kapchorwa District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060204 Institutional coordination & management strengthened		
	quarter 2 office running	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	83,090	3,800
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	415
223006 Water	1,000	1,000
227001 Travel inland	30,800	0
228002 Maintenance-Transport Equipment	6,110	0
Total for Budget Output	165,200	5,215
Wage	0	0
Non-Wage	165,200	5,215
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**

24 extension staff paid salary for 3 month. Awareness creation for farmers & local leaders, monitoring, training of farmers on formation& strengthening of farmer field schools & headquarter/ other govt institutions done under micro scale irrigation done.

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	910,800	227,268
224003 Agricultural Supplies and Services	54,000	0

VOTE: 852 Kapchorwa District**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	964,800 227,268
	Wage	910,800 227,268
	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	quarter one Supervision, inspection, monitoring and office running.	NA
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	95,000	6,119
222001 Information and Communication Technology Services.	1,000	790
	Total for Budget Output	96,000 6,909
	Wage	95,000 6,119
	Non-Wage	1,000 790
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	1,226,000 239,393
	Wage	1,005,800 233,388
	Non-Wage	166,200 6,005
	GoU Dev	54,000 0
	Ext Finance	0 0

VOTE: 852 Kapchorwa District

Quarter 2

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010508 Quality medicines and health products on the market

1 NA

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

Improved health services in the health facility NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	172,560	38,557
263402 Transfer to Other Government Units	4,123	1,031
Total for Budget Output	176,683	39,588
Wage	0	0
Non-Wage	176,683	39,588
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Hospital Services

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320080 Support to Hospitals

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	600,871	150,218
Total for Budget Output	600,871	150,218
Wage	0	0
Non-Wage	600,871	150,218
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

VOTE: 852 Kapchorwa District**Quarter 2****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	1	na
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	6,146,979	1,538,592
212103 Incapacity benefits (Employees)	3,000	750
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	618
221011 Printing, Stationery, Photocopying and Binding	17,969	1,082
222001 Information and Communication Technology Services.	2,000	500
223005 Electricity	1,000	0
223006 Water	1,000	0
224004 Beddings, Clothing, Footwear and related Services	1,000	250
227001 Travel inland	171,833	7,591
227004 Fuel, Lubricants and Oils	2,085	1,042
228002 Maintenance-Transport Equipment	6,000	1,597
263303 District Discretionary Development Equalization Grant	63,146	3,658
313121 Non-Residential Buildings - Improvement	63,155	0
313129 Other Buildings other than dwellings - Improvement	11,011	0
Total for Budget Output	6,879,660	1,556,180
Wage	6,146,979	1,538,592
Non-Wage	45,369	13,930
GoU Dev	137,311	3,658
Ext Finance	550,000	0

Budget Output: 320066 Health System Strengthening

N / A

VOTE: 852 Kapchorwa District

Quarter 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,657,214	1,745,986
Wage	6,146,979	1,538,592
Non-Wage	822,923	203,736
GoU Dev	137,311	3,658
Ext Finance	550,000	0

VOTE: 852 Kapchorwa District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	2,972
312111 Residential Buildings - Acquisition	99,343	0
312235 Furniture and Fittings - Acquisition	29,250	0
313121 Non-Residential Buildings - Improvement	7,332	0
Total for Budget Output	142,740	2,972
Wage	0	0
Non-Wage	0	0
GoU Dev	142,740	2,972
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	847,928
Total for Budget Output	2,956,754	847,928
Wage	2,956,754	847,928
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 852 Kapchorwa District**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,172	0
228001 Maintenance-Buildings and Structures	64,000	5,500
263308 Sector Conditional Grant (Non-Wage)	409,060	0
Total for Budget Output	476,231	5,500
Wage	0	0
Non-Wage	476,231	5,500
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320003 Assets and Facilities Management**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	85,210	32,083
312121 Non-Residential Buildings - Acquisition	1,824,643	461,781
Total for Budget Output	1,909,853	493,864
Wage	0	0
Non-Wage	0	0
GoU Dev	1,909,853	493,864
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

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

VOTE: 852 Kapchorwa District

Quarter 2

Department: 060 Education

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

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	2,886,133	590,553	
Total for Budget Output	2,886,133	590,553	
Wage	2,886,133	590,553	
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		UShs Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	2,000	0	
221011 Printing, Stationery, Photocopying and Binding	2,000	0	
Total for Budget Output	4,000	0	
Wage	0	0	
Non-Wage	4,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000023 Inspection and Monitoring

N / A

VOTE: 852 Kapchorwa District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	13,744	447
Total for Budget Output	13,744	447
Wage	0	0
Non-Wage	13,744	447
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	10,000	333
Total for Budget Output	10,000	333
Wage	0	0
Non-Wage	10,000	333
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 120007 Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	92,000	13,913
Total for Budget Output	92,000	13,913
Wage	92,000	13,913
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 2

Department: 060 Education

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

Budget Output: 320014 Examinations and Assessments

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	11,500	11,500
Total for Budget Output	11,500	11,500
Wage	0	0
Non-Wage	11,500	11,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

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

Budget Output: 320038 Sports Development and Oversight

N / A

VOTE: 852 Kapchorwa District

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	2,000	0
221009 Welfare and Entertainment	4,830	1,620
221011 Printing, Stationery, Photocopying and Binding	170	0
227001 Travel inland	15,000	110
227004 Fuel, Lubricants and Oils	5,000	1,166
Total for Budget Output	27,000	2,896
Wage	0	0
Non-Wage	27,000	2,896
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	410
Total for Budget Output	3,000	410
Wage	0	0
Non-Wage	3,000	410
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,324,895	1,970,317
Wage	5,934,887	1,452,394
Non-Wage	1,337,415	21,087
GoU Dev	2,052,593	496,836
Ext Finance	0	0

VOTE: 852 Kapchorwa District

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	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)	67,338	25,936
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	0
223005 Electricity	256	0
223006 Water	256	194
227001 Travel inland	3,976	0
228001 Maintenance-Buildings and Structures	46,191	0
Total for Budget Output	119,300	26,130
Wage	0	0
Non-Wage	119,300	26,130
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	N/A
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	190,000	47,075
221002 Workshops, Meetings and Seminars	500	0
221008 Information and Communication Technology Supplies.	9,000	3,086
221011 Printing, Stationery, Photocopying and Binding	1,000	250
224010 Protective Gear	6,500	1,567

VOTE: 852 Kapchorwa District**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225101 Consultancy Services	5,000	1,528
225204 Monitoring and Supervision of capital work	13,000	3,422
227001 Travel inland	14,500	3,710
228002 Maintenance-Transport Equipment	10,000	4,560
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	90,000	45,000
313111 Residential Buildings - Improvement	1,000	0
313131 Roads and Bridges - Improvement	850,000	158,461
Total for Budget Output	1,190,500	268,659
Wage	190,000	47,075
Non-Wage	500	0
GoU Dev	1,000,000	221,584
Ext Finance	0	0
Total for Department	1,309,800	294,789
Wage	190,000	47,075
Non-Wage	119,800	26,130
GoU Dev	1,000,000	221,584
Ext Finance	0	0

VOTE: 852 Kapchorwa District**Quarter 2****Department: 080 Water**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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
Total for Budget Output	324	0
Wage	0	0
Non-Wage	324	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

1 NA

PIAP Output: 06010120 Water resources data (Quantity & 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	15,707
221001 Advertising and Public Relations	2,500	1,250
221002 Workshops, Meetings and Seminars	25,814	8,836
221008 Information and Communication Technology Supplies.	1,700	200
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	676	376
223004 Guard and Security services	400	140
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	1,773

VOTE: 852 Kapchorwa District

Quarter 2

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	17,420	8,675
227001 Travel inland	5,440	3,478
228001 Maintenance-Buildings and Structures	1,200	450
228002 Maintenance-Transport Equipment	9,800	4,495
263310 Sector Development Grant	245,148	13,282
263311 Transitional Development Grant	14,815	7,407
Total for Budget Output	397,530	66,760
Wage	65,000	15,707
Non-Wage	44,790	15,338
GoU Dev	287,741	35,715
Ext Finance	0	0
Total for Department	397,854	66,760
Wage	65,000	15,707
Non-Wage	45,114	15,338
GoU Dev	287,741	35,715
Ext Finance	0	0

VOTE: 852 Kapchorwa District**Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
	payment of staff salaries	N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	320,600	79,944
221008 Information and Communication Technology Supplies.	400	200
221009 Welfare and Entertainment	400	200
221011 Printing, Stationery, Photocopying and Binding	800	200
221012 Small Office Equipment	700	200
222001 Information and Communication Technology Services.	1,000	250
223005 Electricity	300	150
223006 Water	600	0
224004 Beddings, Clothing, Footwear and related Services	1,000	250
227001 Travel inland	20,337	8,718
228002 Maintenance-Transport Equipment	1,000	612
Total for Budget Output	347,137	90,724
Wage	320,600	79,944
Non-Wage	26,537	10,780
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
Total for Budget Output	300	0
Wage	0	0

VOTE: 852 Kapchorwa District

Quarter 2

Department: 090 Natural Resources

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

Item	Approved Budget	Spent
227001 Travel inland	7,000	1,520
Total for Budget Output	7,000	1,520
Wage	0	0
Non-Wage	7,000	1,520
GoU Dev	0	0
Ext Finance	0	0
Total for Department	354,437	92,244
Wage	320,600	79,944
Non-Wage	33,837	12,300
GoU Dev	0	0
Ext Finance	0	0

VOTE: 852 Kapchorwa District

Quarter 2

Department: 100 Community Based Services

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

Item	Approved Budget	Spent
227001 Travel inland	895	448
Total for Budget Output	895	448
Wage	0	0
Non-Wage	895	448
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

NA

Good mobilization
availability of funds**Expenditures incurred in the Quarter to deliver outputs** *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	174,000	37,382
221008 Information and Communication Technology Supplies.	40,000	0
221009 Welfare and Entertainment	114,600	44,601
221011 Printing, Stationery, Photocopying and Binding	32,848	4,267
221012 Small Office Equipment	1,000	50
222001 Information and Communication Technology Services.	400	200
223005 Electricity	400	200
223006 Water	400	200
227001 Travel inland	336,302	232,638
227004 Fuel, Lubricants and Oils	1,200	600
Total for Budget Output	701,150	320,138
Wage	174,000	37,382

VOTE: 852 Kapchorwa District

Quarter 2

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	27,150	5,536
	GoU Dev	0	0
	Ext Finance	500,000	277,221

Service Area: 20 Empowerment and Mindset Change

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201 Diaspora engagement policy developed & implemented

NA

Inadequate funding to HIV aids activities
 Non-prioritization of HIV activities
 Conditional grants to LG with pre-determined activities hence affecting budgeting on HIV activities

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

Item	Approved Budget	Spent
227001 Travel inland	895	0
Total for Budget Output	895	0
Wage	0	0
Non-Wage	895	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	702,940	320,586
Wage	174,000	37,382
Non-Wage	28,940	5,983
GoU Dev	0	0
Ext Finance	500,000	277,221

VOTE: 852 Kapchorwa District**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in 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	Conducted 1 support and mentoring meeting at 12 LLG on Development planning, Project identification and prioritisation, data collection	Inadequate Computer hardware at most LLG High Community Expectation on government programs amidst limited resources
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PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

1 community profile report compiled and submitted to UBOS	Limited tools to conduct data collection for all departments
1 draft statistical abstract compiled	Inadequate statistical packages and skills for data analysis and reporting

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

Item	Approved Budget	Spent
211101 General Staff Salaries	55,000	15,220
221007 Books, Periodicals & Newspapers	800	0
221008 Information and Communication Technology Supplies.	2,000	470
221011 Printing, Stationery, Photocopying and Binding	4,000	1,044
222001 Information and Communication Technology Services.	2,500	450
223005 Electricity	320	100
227001 Travel inland	13,180	3,054
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	320
Total for Budget Output	79,000	20,658
Wage	55,000	15,220
Non-Wage	24,000	5,438
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 2

Department: 110 Planning

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	320	160
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	7,680	3,586
227004 Fuel, Lubricants and Oils	16,000	5,660
Total for Budget Output	26,000	9,405
Wage	0	0
Non-Wage	26,000	9,405
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme**PIAP Output: 18020404 Capacity built in multi program planning and implementation of interventions along the value chain**

NA

Inadequate skills and use of current statistical packages

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,000	3,500
Total for Budget Output	7,000	3,500
Wage	0	0
Non-Wage	7,000	3,500
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 field monitoring visit done to all project site under implementation and report generated

Most contractors in project sites had just commence works

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	4,000	1,990
225204 Monitoring and Supervision of capital work	8,000	4,000

VOTE: 852 Kapchorwa District

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
227001 Travel inland	2,609	1,304	
227004 Fuel, Lubricants and Oils	7,017	3,508	
Total for Budget Output	21,626	10,801	
Wage	0	0	
Non-Wage	4,000	1,990	
GoU Dev	17,626	8,811	
Ext Finance	0	0	
Total for Department	133,626	44,364	
Wage	55,000	15,220	
Non-Wage	61,000	20,333	
GoU Dev	17,626	8,811	
Ext Finance	0	0	

VOTE: 852 Kapchorwa District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	0
221011 Printing, Stationery, Photocopying and Binding	1,000	449
221012 Small Office Equipment	200	100
221017 Membership dues and Subscription fees.	400	200
222001 Information and Communication Technology Services.	500	0
223005 Electricity	500	200
223006 Water	500	250
224004 Beddings, Clothing, Footwear and related Services	1,000	0
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	2,400	1,946
227004 Fuel, Lubricants and Oils	800	400
228001 Maintenance-Buildings and Structures	1,000	237
228002 Maintenance-Transport Equipment	2,000	0
273102 Incapacity, death benefits and funeral expenses	300	0
Total for Budget Output	17,300	3,782
Wage	0	0
Non-Wage	17,300	3,782
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 852 Kapchorwa District

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	200	25
Total for Budget Output	200	25
Wage	0	0
Non-Wage	200	25
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

1 NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	50,000	12,072	
227001 Travel inland	7,500	2,465	
Total for Budget Output	57,500	14,537	
Wage	50,000	12,072	
Non-Wage	7,500	2,465	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	75,000	18,344	
Wage	50,000	12,072	
Non-Wage	25,000	6,272	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 852 Kapchorwa District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
2	2	Implemented as planned

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

Item	Approved Budget	Spent
227001 Travel inland	5,000	2,700
Total for Budget Output	5,000	2,700
Wage	0	0
Non-Wage	5,000	2,700
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.**

2	2	implemented as planned
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	3,000	1,750
Total for Budget Output	3,000	1,750
Wage	0	0
Non-Wage	3,000	1,750
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.**

2	nil	no funds were received for this activity implementation during the reporting period
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VOTE: 852 Kapchorwa District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	1,000
Total for Budget Output	2,000	1,000
Wage	0	0
Non-Wage	2,000	1,000
GoU Dev	0	0
Ext Finance	0	0

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>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	100	50
Total for Budget Output	100	50
Wage	0	0
Non-Wage	100	50
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**

2	2	No Funds for activity implementation were received
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	40,000	8,336
227001 Travel inland	7,648	3,774
Total for Budget Output	47,648	12,110
Wage	40,000	8,336
Non-Wage	7,648	3,774
GoU Dev	0	0

VOTE: 852 Kapchorwa District

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	57,748
	Wage	40,000
	Non-Wage	17,748
	GoU Dev	0
	Ext Finance	0

VOTE: 852 Kapchorwa District

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

4 4 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	39,510	16,963
352880 Salary Arrears Budgeting	47,319	23,019
Total for Budget Output	86,828	39,982
Wage	39,510	16,963
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 N/A

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

Item	Approved Budget	Spent
227001 Travel inland	17,000	4,010
227004 Fuel, Lubricants and Oils	1,200	600
Total for Budget Output	18,200	4,610
Wage	0	0
Non-Wage	18,200	4,610
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

VOTE: 852 Kapchorwa District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	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	889,849	300,065
273104 Pension	592,275	709,582
273105 Gratuity	61,224	65,112
352881 Pension and Gratuity Arrears Budgeting	291,551	291,551
Total for Budget Output	1,834,900	1,366,310
Wage	889,849	300,065
Non-Wage	945,050	1,066,245
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	1	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221003 Staff Training	5,304	20
Total for Budget Output	5,304	20
Wage	0	0
Non-Wage	0	0
GoU Dev	5,304	20
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management
 N / A

VOTE: 852 Kapchorwa District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,200	750
221011 Printing, Stationery, Photocopying and Binding	3,000	700
223005 Electricity	1,500	675
223006 Water	1,000	500
227001 Travel inland	28,640	16,800
227004 Fuel, Lubricants and Oils	17,500	8,750
228002 Maintenance-Transport Equipment	10,000	2,795
Total for Budget Output	62,840	30,970
Wage	0	0
Non-Wage	62,840	30,970
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

1 1 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
313121 Non-Residential Buildings - Improvement	37,123	18,561
Total for Budget Output	37,123	18,561
Wage	0	0
Non-Wage	0	0
GoU Dev	37,123	18,561
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

N/A

VOTE: 852 Kapchorwa District

Quarter 2

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	500
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,741	1,361
227001 Travel inland	9,000	4,005
Total for Budget Output	16,741	6,866
Wage	0	0
Non-Wage	16,741	6,866
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

1	1	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,800	450
221001 Advertising and Public Relations	2,400	1,100
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	500	365
221011 Printing, Stationery, Photocopying and Binding	800	200
227001 Travel inland	1,000	250
Total for Budget Output	7,000	2,365
Wage	0	0
Non-Wage	7,000	2,365
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

N/A

VOTE: 852 Kapchorwa District

Quarter 2

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.	1,000	250
221009 Welfare and Entertainment	200	200
221011 Printing, Stationery, Photocopying and Binding	1,000	450
222002 Postage and Courier	200	50
227001 Travel inland	2,000	500
Total for Budget Output	4,400	1,450
Wage	0	0
Non-Wage	4,400	1,450
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 *UShs Thousand*

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	500	125
222001 Information and Communication Technology Services.	1,000	350
227001 Travel inland	2,000	1,000
Total for Budget Output	3,500	1,475
Wage	0	0
Non-Wage	3,500	1,475
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

VOTE: 852 Kapchorwa District

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,500	2,500
227004 Fuel, Lubricants and Oils	4,800	2,800
228002 Maintenance-Transport Equipment	1,620	850
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	175,975
282301 Transfers to Government Institutions	62,410	0
Total for Budget Output	280,971	182,125
Wage	0	0
Non-Wage	198,866	141,072
GoU Dev	82,105	41,052
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000061 Management of Government Accounts

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

3	3	NA
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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	15,000	7,500
Total for Budget Output	15,000	7,500
Wage	0	0
Non-Wage	15,000	7,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

VOTE: 852 Kapchorwa District

Quarter 2

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	1,250
221011 Printing, Stationery, Photocopying and Binding	1,140	570
227001 Travel inland	2,000	1,497
Total for Budget Output	5,640	3,317
Wage	0	0
Non-Wage	5,640	3,317
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,378,447	1,665,550
Wage	929,359	317,028
Non-Wage	1,324,557	1,288,889
GoU Dev	124,532	59,633
Ext Finance	0	0

VOTE: 852 Kapchorwa District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 560019 Data Management and Dissemination		
PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended		
Preparation and submission of Financial reports	3 REPORTS SUBMITTED	N/A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	18,271	8,650
223006 Water	2,000	500
227001 Travel inland	8,000	1,938
Total for Budget Output	28,271	11,088
Wage	0	0
Non-Wage	28,271	11,088
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	5,000	2,459
221009 Welfare and Entertainment	4,000	2,600
221011 Printing, Stationery, Photocopying and Binding	10,000	3,900
227001 Travel inland	14,000	7,000
228002 Maintenance-Transport Equipment	4,000	1,125
Total for Budget Output	37,000	17,083
Wage	0	0

VOTE: 852 Kapchorwa District

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	37,000
	GoU Dev	0
	Ext Finance	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	113,051
221014 Bank Charges and other Bank related costs	1,000	0
221016 Systems Recurrent costs	30,000	16,039
227001 Travel inland	9,000	8,468
Total for Budget Output	290,000	137,559
Wage	250,000	113,051
Non-Wage	40,000	24,507
GoU Dev	0	0
Ext Finance	0	0
Total for Department	355,271	165,730
Wage	250,000	113,051
Non-Wage	105,271	52,679
GoU Dev	0	0
Ext Finance	0	0

VOTE: 852 Kapchorwa District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
1	2	No variance

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	2,880
221009 Welfare and Entertainment	800	400
221011 Printing, Stationery, Photocopying and Binding	1,100	399
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	3,341	1,116
Total for Budget Output	12,001	5,295
Wage	0	0
Non-Wage	12,001	5,295
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 halted due to Human Resource Audit 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	910
221001 Advertising and Public Relations	1,100	0
221008 Information and Communication Technology Supplies.	924	461
221009 Welfare and Entertainment	3,200	1,600

VOTE: 852 Kapchorwa District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 16060503 HIV/AIDS Activities mainstreamed		
1	0	Activity planned for fourth 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
Total for Budget Output	538	0
Wage	0	0
Non-Wage	538	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced		
1	1	Other supplies to be procured in third and fourth quaters

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	104,853
211105 Ex-Gratia for Political leaders.	76,527	78,270
211107 Boards, Committees and Council Allowances	64,000	26,550
221005 Official Ceremonies and State Functions	1,048	432
221007 Books, Periodicals & Newspapers	712	208
221008 Information and Communication Technology Supplies.	800	0
221009 Welfare and Entertainment	6,400	2,453
221011 Printing, Stationery, Photocopying and Binding	3,597	583
222001 Information and Communication Technology Services.	3,240	750
224004 Beddings, Clothing, Footwear and related Services	1,400	200
227001 Travel inland	34,676	10,833
227004 Fuel, Lubricants and Oils	30,660	10,720

VOTE: 852 Kapchorwa District

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	570	251
228002 Maintenance-Transport Equipment	5,000	105
Total for Budget Output	484,631	236,208
Wage	256,000	104,853
Non-Wage	228,631	131,354
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	2	No variance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	5,760	2,880
221009 Welfare and Entertainment	800	400
221011 Printing, Stationery, Photocopying and Binding	800	197
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	2,641	1,073
Total for Budget Output	10,801	4,750
Wage	0	0
Non-Wage	10,801	4,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	537,718	255,503
Wage	256,000	104,853
Non-Wage	281,718	150,649

VOTE: 852 Kapchorwa District

Quarter 2

GoU Dev	0	0
Ext Finance	0	0

VOTE: 852 Kapchorwa District

Quarter 2

Department: 040 Production and Marketing

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

1	quarter 1 and 2 office running	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	83,090	3,800
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	415
223006 Water	1,000	1,000
227001 Travel inland	30,800	0
228002 Maintenance-Transport Equipment	6,110	0
Total for Budget Output	165,200	5,215
Wage	0	0
Non-Wage	165,200	5,215
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

6	NA	NA
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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	910,800	450,202
224003 Agricultural Supplies and Services	54,000	0

VOTE: 852 Kapchorwa District

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	964,800 450,202
	Wage	910,800 450,202
	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 quarter one and two Supervision, inspection, monitoring and office running. NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	95,000	29,867
222001 Information and Communication Technology Services.	1,000	790
	Total for Budget Output	96,000 30,657
	Wage	95,000 29,867
	Non-Wage	1,000 790
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	1,226,000 486,074
	Wage	1,005,800 480,069
	Non-Wage	166,200 6,005
	GoU Dev	54,000 0
	Ext Finance	0 0

VOTE: 852 Kapchorwa District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010508 Quality medicines and health products on the market		
1		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	172,560	77,115	
263402 Transfer to Other Government Units	4,123	2,062	
Total for Budget Output	176,683	79,176	
Wage	0	0	
Non-Wage	176,683	79,176	
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>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	600,871	300,436	
Total for Budget Output	600,871	300,436	
Wage	0	0	
Non-Wage	600,871	300,436	

VOTE: 852 Kapchorwa District

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	0
	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 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	3,072,833
212103 Incapacity benefits (Employees)	3,000	1,000
221001 Advertising and Public Relations	20,000	0
221002 Workshops, Meetings and Seminars	350,000	0
221008 Information and Communication Technology Supplies.	2,000	1,000
221009 Welfare and Entertainment	17,483	1,238
221011 Printing, Stationery, Photocopying and Binding	17,969	1,482
222001 Information and Communication Technology Services.	2,000	1,000
223005 Electricity	1,000	250
223006 Water	1,000	250
224004 Beddings, Clothing, Footwear and related Services	1,000	500
227001 Travel inland	171,833	11,916
227004 Fuel, Lubricants and Oils	2,085	1,042
228002 Maintenance-Transport Equipment	6,000	1,597
263303 District Discretionary Development Equalization Grant	63,146	3,658
313121 Non-Residential Buildings - Improvement	63,155	0
313129 Other Buildings other than dwellings - Improvement	11,011	0
Total for Budget Output	6,879,660	3,097,766
Wage	6,146,979	3,072,833
Non-Wage	45,369	21,275
GoU Dev	137,311	3,658

VOTE: 852 Kapchorwa District

Quarter 2

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
Total for Budget Output	0	303
Wage	0	303
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,657,214	3,477,681
Wage	6,146,979	3,073,136
Non-Wage	822,923	400,887
GoU Dev	137,311	3,658
Ext Finance	550,000	0

VOTE: 852 Kapchorwa District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	2,972
312111 Residential Buildings - Acquisition	99,343	0
312235 Furniture and Fittings - Acquisition	29,250	0
313121 Non-Residential Buildings - Improvement	7,332	0
Total for Budget Output	142,740	2,972
Wage	0	0
Non-Wage	0	0
GoU Dev	142,740	2,972
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	1,421,755
Total for Budget Output	2,956,754	1,421,755
Wage	2,956,754	1,421,755
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

VOTE: 852 Kapchorwa District

Quarter 2

Department: 060 Education

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

Item	Approved Budget	Spent
227001 Travel inland	3,172	0
228001 Maintenance-Buildings and Structures	64,000	5,500
263308 Sector Conditional Grant (Non-Wage)	409,060	136,353
Total for Budget Output	476,231	141,853
Wage	0	0
Non-Wage	476,231	141,853
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	85,210	32,083
312121 Non-Residential Buildings - Acquisition	1,824,643	461,781
Total for Budget Output	1,909,853	493,864
Wage	0	0
Non-Wage	0	0
GoU Dev	1,909,853	493,864
Ext Finance	0	0

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 852 Kapchorwa District

Quarter 2

Department: 060 Education

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

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	2,886,133	1,443,637
Total for Budget Output	2,886,133	1,443,637
Wage	2,886,133	1,443,637
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

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

VOTE: 852 Kapchorwa District

Quarter 2

Department: 060 Education

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

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	13,744	4,500
Total for Budget Output	13,744	4,500
Wage	0	0
Non-Wage	13,744	4,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	10,000	3,333
Total for Budget Output	10,000	3,333
Wage	0	0
Non-Wage	10,000	3,333

VOTE: 852 Kapchorwa District

Quarter 2

Department: 060 Education

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

Item	Approved Budget	Spent
211101 General Staff Salaries	92,000	29,248
Total for Budget Output	92,000	29,248
Wage	92,000	29,248
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 *UShs Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	22,088	0
Total for Budget Output	22,088	0
Wage	0	0
Non-Wage	22,088	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

VOTE: 852 Kapchorwa District

Quarter 2

Department: 060 Education

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

Budget Output: 320016 Management of Education Services

N / A

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

Budget Output: 320038 Sports Development and Oversight

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212103 Incapacity benefits (Employees)	2,000	0
221009 Welfare and Entertainment	4,830	1,895
221011 Printing, Stationery, Photocopying and Binding	170	56
227001 Travel inland	15,000	5,000

VOTE: 852 Kapchorwa District

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,000	1,666
Total for Budget Output	27,000	8,617
Wage	0	0
Non-Wage	27,000	8,617
GoU Dev	0	0
Ext Finance	0	0

Service Area: 50 Special Needs Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 120007 Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,000	1,000
Total for Budget Output	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	9,324,895	3,820,022
Wage	5,934,887	2,894,640
Non-Wage	1,337,415	428,546
GoU Dev	2,052,593	496,836
Ext Finance	0	0

VOTE: 852 Kapchorwa District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	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	28,531
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	194
227001 Travel inland	3,976	0
228001 Maintenance-Buildings and Structures	46,191	0
Total for Budget Output	119,300	28,975
Wage	0	0
Non-Wage	119,300	28,975
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	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	190,000	94,181

VOTE: 852 Kapchorwa District

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
221008 Information and Communication Technology Supplies.	9,000	3,586
221011 Printing, Stationery, Photocopying and Binding	1,000	250
224010 Protective Gear	6,500	1,927
225101 Consultancy Services	5,000	1,528
225204 Monitoring and Supervision of capital work	13,000	3,422
227001 Travel inland	14,500	6,980
228002 Maintenance-Transport Equipment	10,000	4,560
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	90,000	45,000
313111 Residential Buildings - Improvement	1,000	0
313131 Roads and Bridges - Improvement	850,000	211,652
Total for Budget Output	1,190,500	373,086
Wage	190,000	94,181
Non-Wage	500	0
GoU Dev	1,000,000	278,905
Ext Finance	0	0
Total for Department	1,309,800	402,061
Wage	190,000	94,181
Non-Wage	119,800	28,975
GoU Dev	1,000,000	278,905
Ext Finance	0	0

VOTE: 852 Kapchorwa District**Quarter 2****Department: 080 Water**

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

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

SubProgramme: 03 Water Resources Management

Budget Output: 000006 Planning and Budgeting services

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

1

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

1

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

Item	Approved Budget	Spent
211101 General Staff Salaries	65,000	30,865
221001 Advertising and Public Relations	2,500	1,250
221002 Workshops, Meetings and Seminars	25,814	12,804
221008 Information and Communication Technology Supplies.	1,700	600
221009 Welfare and Entertainment	800	400
221011 Printing, Stationery, Photocopying and Binding	676	676
223004 Guard and Security services	400	200

VOTE: 852 Kapchorwa District

Quarter 2

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	600	300
223006 Water	560	280
224004 Beddings, Clothing, Footwear and related Services	800	400
225202 Environment Impact Assessment for Capital Works	4,858	1,773
225204 Monitoring and Supervision of capital work	17,420	8,675
227001 Travel inland	5,440	4,298
228001 Maintenance-Buildings and Structures	1,200	600
228002 Maintenance-Transport Equipment	9,800	4,495
263310 Sector Development Grant	245,148	13,282
263311 Transitional Development Grant	14,815	7,407
Total for Budget Output	397,530	88,306
Wage	65,000	30,865
Non-Wage	44,790	21,726
GoU Dev	287,741	35,715
Ext Finance	0	0
Total for Department	397,854	88,306
Wage	65,000	30,865
Non-Wage	45,114	21,726
GoU Dev	287,741	35,715
Ext Finance	0	0

VOTE: 852 Kapchorwa District

Quarter 2

Department: 090 Natural Resources

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

Item	Approved Budget	Spent
211101 General Staff Salaries	320,600	152,371
221008 Information and Communication Technology Supplies.	400	200
221009 Welfare and Entertainment	400	200
221011 Printing, Stationery, Photocopying and Binding	800	400
221012 Small Office Equipment	700	200
222001 Information and Communication Technology Services.	1,000	500
223005 Electricity	300	150
223006 Water	600	150
224004 Beddings, Clothing, Footwear and related Services	1,000	500
227001 Travel inland	20,337	11,467
228002 Maintenance-Transport Equipment	1,000	612
Total for Budget Output	347,137	166,750
Wage	320,600	152,371
Non-Wage	26,537	14,379
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 2

Department: 090 Natural Resources

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

Budget Output: 140035 Land Information Management

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

1	2	N/A
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	7,000	2,700	
Total for Budget Output	7,000	2,700	
Wage	0	0	
Non-Wage	7,000	2,700	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	354,437	169,450	
Wage	320,600	152,371	
Non-Wage	33,837	17,079	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 852 Kapchorwa District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	448
Total for Budget Output	895	448
Wage	0	0
Non-Wage	895	448
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

1	Held 3 preparatory meeting for young people groups to rehearse and prepare for the community outreach on FGM abandonment and child marriages Identification of social norms practice that influence FGM ,Key drivers of FGM ,Rewards and sanction, Mapping .	Good mobilization availability of funds
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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	76,134
221008 Information and Communication Technology Supplies.	40,000	0
221009 Welfare and Entertainment	114,600	44,601
221011 Printing, Stationery, Photocopying and Binding	32,848	4,267
221012 Small Office Equipment	1,000	50
222001 Information and Communication Technology Services.	400	200

VOTE: 852 Kapchorwa District**Quarter 2****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223005 Electricity	400	200
223006 Water	400	200
227001 Travel inland	336,302	237,675
227004 Fuel, Lubricants and Oils	1,200	600
Total for Budget Output	701,150	363,927
Wage	174,000	76,134
Non-Wage	27,150	10,572
GoU Dev	0	0
Ext Finance	500,000	277,221

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	1 HIV mainstreaming workshop meeting for HOD and councilors on budgeting and planning	Inadequate funding to HIV aids activities Non-prioritization of HIV activities Conditional grants to LG with pre-determined activities hence affecting budgeting on HIV activities
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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
Total for Budget Output	895	0
Wage	0	0
Non-Wage	895	0
GoU Dev	0	0

VOTE: 852 Kapchorwa District

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	702,940 364,374
	Wage	174,000 76,134
	Non-Wage	28,940 11,020
	GoU Dev	0 0
	Ext Finance	500,000 277,221

VOTE: 852 Kapchorwa District**Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
1	2 Support supervision and mentoring engagement meeting held at 12 LLGs	Inadequate Computer hardware at most LLG High Community Expectation on government programs amidst limited resources

PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

1	1 community profile report compiled 1 Draft statistical report compiled to guide planning	Limited tools to conduct data collection for all departments Inadequate statistical packages and skills for data analysis and reporting
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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	55,000	27,026
221007 Books, Periodicals & Newspapers	800	0
221008 Information and Communication Technology Supplies.	2,000	970
221011 Printing, Stationery, Photocopying and Binding	4,000	1,992
222001 Information and Communication Technology Services.	2,500	1,050
223005 Electricity	320	100
227001 Travel inland	13,180	6,800
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,200	520
Total for Budget Output	79,000	38,458
Wage	55,000	27,026
Non-Wage	24,000	11,432
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

VOTE: 852 Kapchorwa District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 560019 Data Management and Dissemination

N/A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	320	160
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	7,680	5,000
227004 Fuel, Lubricants and Oils	16,000	7,910
Total for Budget Output	26,000	13,069
Wage	0	0
Non-Wage	26,000	13,069
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	2 statistical report generated shared with departments and submitted to Ubos	Inadequate skills and use of current statistical packages
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	7,000	3,500
Total for Budget Output	7,000	3,500
Wage	0	0
Non-Wage	7,000	3,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

VOTE: 852 Kapchorwa District

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
1	1 field verification monitoring conducted during the Quarter	Most contractors in project sites had just commence works

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	4,000	1,990
225204 Monitoring and Supervision of capital work	8,000	4,000
227001 Travel inland	2,609	1,304
227004 Fuel, Lubricants and Oils	7,017	3,508
Total for Budget Output	21,626	10,801
Wage	0	0
Non-Wage	4,000	1,990
GoU Dev	17,626	8,811
Ext Finance	0	0
Total for Department	133,626	65,829
Wage	55,000	27,026
Non-Wage	61,000	29,991
GoU Dev	17,626	8,811
Ext Finance	0	0

VOTE: 852 Kapchorwa District

Quarter 2

Department: 120 Internal Audit

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

US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,500	0
221009 Welfare and Entertainment	1,200	150
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221012 Small Office Equipment	200	100
221017 Membership dues and Subscription fees.	400	200
222001 Information and Communication Technology Services.	500	0
223005 Electricity	500	200
223006 Water	500	250
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	2,400
227004 Fuel, Lubricants and Oils	800	400
228001 Maintenance-Buildings and Structures	1,000	237
228002 Maintenance-Transport Equipment	2,000	0
273102 Incapacity, death benefits and funeral expenses	300	0
Total for Budget Output	17,300	4,572
Wage	0	0
Non-Wage	17,300	4,572
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 852 Kapchorwa District

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	200	25
Total for Budget Output	200	25
Wage	0	0
Non-Wage	200	25
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	50,000	23,889
227001 Travel inland	7,500	3,990
Total for Budget Output	57,500	27,879
Wage	50,000	23,889
Non-Wage	7,500	3,990
GoU Dev	0	0
Ext Finance	0	0
Total for Department	75,000	32,476
Wage	50,000	23,889
Non-Wage	25,000	8,587
GoU Dev	0	0
Ext Finance	0	0

VOTE: 852 Kapchorwa District**Quarter 2****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	Nil	Implemented as planned

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
227001 Travel inland	5,000	2,700
Total for Budget Output	5,000	2,700
Wage	0	0
Non-Wage	5,000	2,700
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	Nil	implemented as planned
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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
227001 Travel inland	3,000	1,750
Total for Budget Output	3,000	1,750
Wage	0	0
Non-Wage	3,000	1,750
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 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07050203 Conduct capacity building for tier4 financial institutions.		
1	Nil	no funds were received for this activity implementation during the reporting period

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

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

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	50
Total for Budget Output	100	50
Wage	0	0
Non-Wage	100	50
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	nil	No Funds for activity implementation were received
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VOTE: 852 Kapchorwa District

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	40,000	16,973
227001 Travel inland	7,648	3,774
Total for Budget Output	47,648	20,747
Wage	40,000	16,973
Non-Wage	7,648	3,774
GoU Dev	0	0
Ext Finance	0	0
Total for Department	57,748	26,247
Wage	40,000	16,973
Non-Wage	17,748	9,274
GoU Dev	0	0
Ext Finance	0	0

VOTE: 852 Kapchorwa District

Quarter 2

B4: PIAP outputs and output Indicators**Department: 010 Administration****Service Area: 10 Administration and Management****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 Q2
Number of MDAs and LGs Per annum	Percentage	100	85

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 Q2
Number of public officer strained	Percentage	1094	215

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 Q2
Number of assets maintained	Percentage	1	1

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 Q2
Level of implementation of the annual procurement plan	Percentage	90	85

Budget Output: 000011 Communication and Public Relations**PIAP Output : 16060509 Public Relations Managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of Clients queries and concerns responded to	Percentage	100	25

VOTE: 852 Kapchorwa District**Quarter 2****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 Q2
An updated debt management system in place	Yes/No	28	28 staff paid

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 14 Public Sector Transformation****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 Q2
Number of Jobs with profiled compendium of competencies	Percentage	75	0

Programme: 16 Governance And Security**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 Q2
Level of absorption of released funds	Percentage	100	

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 Q2
Number of extension workers trained in dissemination	Number	1	2 meeting held to train 24

VOTE: 852 Kapchorwa District**Quarter 2****Department: 040 Production and Marketing****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 Q2
Number of fishers and fishing vessels licenced	Number		1 training held for farmers on

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 Q2
No. of health workers trained to deliver KP friendly	Number	60	20

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 Q2
Total Length(in Km) of acces roads maintained	Number	93	31

Department: 080 Water**Service Area: 10 Rural Water Supply and Sanitation****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 Q2
Strategy for NDP III implementation coordination in Place.	Yes/No	77%	77.5%

VOTE: 852 Kapchorwa District

Quarter 2

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****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 Q2
% of government land titled	Percentage	25	20

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 Q2
No. of diaspora engagement initiatives	Number	1	1 workshop meeting held

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 Q2
CDMIS in place & operational	Yes/No	1	2 report sent to UNICEF and

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 Q2
Proportion of LGs capacity built in development planning	Percentage	12	

VOTE: 852 Kapchorwa District**Quarter 2****Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****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 Q2
Number of pre-feasibility and feasibility studies in priority	Percentage	35	

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring**Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output : 18011205 Effective DPI Programme Secretariat**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of the programme Outputs implemented.	Percentage	25	

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	4	2

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 Q2
Number of quarterly internal audit progress reports per	Percentage	4	2

Budget Output: 000013 HIV/AIDS Mainstreaming**PIAP Output : 16060503 HIV/AIDS Activities mainstreamed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
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 Q2
No. of quarterly office supplies procured	Percentage		2

VOTE: 852 Kapchorwa District

Quarter 2

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 Q2
No of domestic drives /campaigns conducted	Number	4	1

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 Q2
No. of Tour guides registered, trained, assessed and	Percentage	25	10

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 Q2
No. of manufacturers/ exporters (EPZ operators) linked to	Number	1	Nil

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 Q2
Number of SMEs facilitated in BDS	Number	4	

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 Q2
Harmonized policy frameworks on Investment and trade in	Yes/No	2	1

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 Q2
No. of functional information systems in place by type	Number	1	

VOTE: 852 Kapchorwa District**Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236566 Kaptanya Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NGANGATA HC III	Ngangata	Programme Conditional Grant - Non Wage Recurrent	0	8,247	4,123
TUMBOBOI HC II	Tumboboi	Programme Conditional Grant - Non Wage Recurrent	0	8,247	4,123
NGANGATA HC III	Nganta	Programme Conditional Grant - Non Wage Recurrent	0	1,882	2,532
TUMBOBOI HC II	Tumboboi	Programme Conditional Grant - Non Wage Recurrent	0	2,835	1,417
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPTOKWOI P.S.	Kaptokwoi	Programme Conditional Grant - Non Wage Recurrent	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
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring, Supervision, Environmental cost for Kaptanya Seed SSS	Tumboboi	Programme Conditional Grant - Development	45% construction works	59,479	16,041

VOTE: 852 Kapchorwa District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236566 Kaptanya Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring, Supervision of Capital Works.	Teryet SSS	Programme Conditional Grant - Development	70% construction works	25,732	16,041
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Kaptanya seed school	Programme Conditional Grant - Development	45% construction works	1,130,091	4,614,781
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAWOWO S.S	Kawowo sc	Programme Conditional Grant - Non Wage Recurrent	0	103,200	34,400
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 313131 Roads and Bridges - Improvement					
Rehabilitation of Chema-Burkoyen Road (4Km)	Chema-Kaptanya sc	Programme Conditional Grant - Development	0	156,486	136,119
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Water Supply to Tumboboi HC III	Tumboboi HC III	Programme Conditional Grant - Development		30,000	0
Moron gfs Intake Improvement and Pipeworks	Water Intake	Programme Conditional Grant - Development		16,080	0

VOTE: 852 Kapchorwa District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236567 Kawowo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASREM CHRISTIAN	Kapsinda subcounty	Programme Conditional Grant - Non Wage Recurrent	0	3,816	1,031
Item: 263402 Transfer to Other Government Units					
Transfer to Sanzara Health centre ii	sanzara hc	Programme Conditional Grant - Non Wage Recurrent	0	4,123	0
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263303 District Discretionary Development Equalization Grant					
Sanzara opd construction phase I	Sanzara HC II	District Discretionary Equalisation Development Grant		63,146	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Sansara p/s	Programme Conditional Grant - Non Wage Recurrent	0	10,000	5,500
Item: 263308 Sector Conditional Grant (Non-Wage)					
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

VOTE: 852 Kapchorwa District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236567 Kawowo Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Rehabilitation of Sanzara gfs	Kapsinda Village	Programme Conditional Grant - Development		23,000	0
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					
Item: 227001 Travel inland					
Travel Inland - Allowances	Kawowo	District Unconditional Grant Non-Wage	0	15,000	10,500
LCIII: 236568 Kapsinda Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
CHEPTUYA HC III	Cheptuya	Programme Conditional Grant - Non Wage Recurrent	0	3,659	1,830
CHEPTUYA HC III	Cheptuya	Programme Conditional Grant - Non Wage Recurrent	0	8,247	4,123
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPTEKA P.S.	Cheptuya	Programme Conditional Grant - Non Wage Recurrent	0	13,241	4,414

VOTE: 852 Kapchorwa District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236568 Kapsinda Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPCHAI P.S.	Kapsobuko	Programme Conditional Grant - Non Wage Recurrent	0	13,663	4,554
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
O & M for WASH Facilities	Shanga gfs & Cheptilyal gfs	Programme Conditional Grant - Development	0	12,000	7,194
LCIII: 236569 Munarya Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
CHEBONET HC III	Chebonet	Programme Conditional Grant - Non Wage Recurrent	0	8,247	4,123
CHEBONET HC III	Chebonet	Programme Conditional Grant - Non Wage Recurrent	0	8,537	4,269
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SIPI P.S.	Munarya	Programme Conditional Grant - Non Wage Recurrent	0	23,503	7,834

VOTE: 852 Kapchorwa District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236569 Munarya Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NGASIRE PRIMARY SCHOOL	Ngasire	Programme Conditional Grant - Non Wage Recurrent	0	13,327	4,442
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of Projects by DWO & Stakeholder	Ngasire gfs	Programme Conditional Grant - Development	0	17,420	8,675
LCIII: 236570 Kabeywa Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABEYWA HC III	Kabeywa Parish, Kabeywa	Programme Conditional Grant - Non Wage Recurrent	0	8,247	4,123
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGIMOTWA P.S.	Kabeywa	Programme Conditional Grant - Non Wage Recurrent	0	18,864	6,288
TANGWEN P.S.	Tangwen	Programme Conditional Grant - Non Wage Recurrent	0	15,914	5,305

VOTE: 852 Kapchorwa District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236570 Kabeywa Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Kabeywa seed school	Programme Conditional Grant - Development		205,651	0
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KABEYWA SEED SCHOOL	Kabeywa	Programme Conditional Grant - Non Wage Recurrent	0	83,200	27,733
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263310 Sector Development Grant					
Kabeywa - Gamogo Water Main Improvement	Kitobo Center	Programme Conditional Grant - Development		23,728	0
LCIII: 236571 Kaserem Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASEREM HC III	Ngesi Village	Programme Conditional Grant - Non Wage Recurrent	0	8,875	4,437
KASEREM HC III	Ngesi	Programme Conditional Grant - Non Wage Recurrent	0	41,234	20,617

VOTE: 852 Kapchorwa District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236571 Kaserem Subcounty					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings, Office Building	Health Facilities	Programme Conditional Grant - Development		63,155	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPSIRIKWO P.S.	Sirimityo	Programme Conditional Grant - Non Wage Recurrent	0	24,008	8,003
KASEREM P.S.	Cherubei	Programme Conditional Grant - Non Wage Recurrent	0	19,690	6,563
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KASEREM S.S	Kaserem sc	Programme Conditional Grant - Non Wage Recurrent	0	263,652	87,884
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 313131 Roads and Bridges - Improvement					
Rehabilitation of Kaserem-Kapsinda road (7Kms)	Kaserem -Kapsinda	Programme Conditional Grant - Development		270,640	0
Rehabilitation of Chesoyen-Were Road (2Km)	Kaserem	Programme Conditional Grant - Development		77,340	0

VOTE: 852 Kapchorwa District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236571 Kaserem Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Cheptuya Public Toilet	Programme Conditional Grant - Non Wage Recurrent	0	6,000	3,000
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					
Item: 227001 Travel inland					
Travel Inland - Allowances	Kaserem	District Unconditional Grant Non-Wage	0	16,500	7,500
LCIII: 236572 Chepterech Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Chepterech HCII	Chepterech	Programme Conditional Grant - Non Wage Recurrent	0	4,123	2,062
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GAMOGO P.S.	Kamoko	Programme Conditional Grant - Non Wage Recurrent	0	17,684	5,895

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236573 Amukol Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Amukol HC II	Amukol	Programme Conditional Grant - Non Wage Recurrent	0	4,123	2,062
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
AMUKOL P.S.	Amukol	Programme Conditional Grant - Non Wage Recurrent	0	16,084	5,361
BORON P.S.	Boron	Programme Conditional Grant - Non Wage Recurrent	0	15,300	5,100
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 263311 Transitional Development Grant					
Community Led Total sanitation (CLTS)	Boron area	Transitional Conditional Grant - Development	0	14,815	7,407
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					
Item: 227001 Travel inland					
Travel Inland - Allowances	Amukol	District Unconditional Grant Non-Wage	0	29,510	7,377

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 236574 Gamogo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GAMOGO HC III	gamogo	Programme Conditional Grant - Non Wage Recurrent	0	4,053	3,075
GAMOGO HC III	Gamogo	Programme Conditional Grant - Non Wage Recurrent	0	8,247	4,123
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 313129 Other Buildings other than dwellings - Improvement					
Other Buildings Other than Dwellings Maintenance- Other Construction works	Gamogo	Programme Conditional Grant - Development		11,011	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
CHEBELAT P.S	Chebelat	Programme Conditional Grant - Non Wage Recurrent	0	13,278	4,426
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 313131 Roads and Bridges - Improvement					
Rehabilitation of Gamogo - Guzuzwa road (2km)	Gamogo sc	Programme Conditional Grant - Development	procured fuel works to start	75,534	75,534

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236575 Sipi Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SIPI HC III	sipi town board	Programme Conditional Grant - Non Wage Recurrent	0	8,247	3,974
GAMATUI MISSION HCII	Gamatui ,sipi subcounty	Programme Conditional Grant - Non Wage Recurrent	0	3,816	1,030
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
GAMATUI BOYS P.S.	Gamatui	Programme Conditional Grant - Non Wage Recurrent	0	14,351	4,784
GAMATUI GIRLS SCHOOL	Gamatui	Programme Conditional Grant - Non Wage Recurrent	0	16,416	5,472
LCIII: 236576 Chema Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
CHEMOSONG HC II	Chemosong	Programme Conditional Grant - Non Wage Recurrent	0	8,247	4,123
CHEMOSONG HC II	Kabeywa	Programme Conditional Grant - Non Wage Recurrent	0	2,452	2,996

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 236576 Chema Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	Water Supply areas	Programme Conditional Grant - Development		3,000	0
Feasibility Studies or Screening of Projects Appraisal	chemosong gfs	Programme Conditional Grant - Development	50%	1,858	1,773
Item: 263310 Sector Development Grant					
Construction of Chemosong gfs (Phase I)	intake area	Programme Conditional Grant - Development		120,000	0
LCIII: 273433 Sipi Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 313131 Roads and Bridges - Improvement					
Rehabilitation of Kapkwirwok-Loch Road (6Km)	Sipi Tc	Programme Conditional Grant - Development		270,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 273433 Sipi Town Council					
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					
Item: 227001 Travel inland					
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	6,000	6,000
Travel Inland - Allowances		District Unconditional Grant Non-Wage	0	6,000	6,000
LCIII: S1794 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SIPI HC III	Sipi town board	Programme Conditional Grant - Non Wage Recurrent	0	7,647	3,974
KABEYWA HC III	Kabeywa	Programme Conditional Grant - Non Wage Recurrent	0	9,534	4,445
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPWIRWOK PRIMARY SCHOOL	Kakwirwok Town Board	Programme Conditional Grant - Non Wage Recurrent	0	19,863	6,621

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1794 Missing Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
SIPI S.S	Munarya Parish	Programme Conditional Grant - Non Wage Recurrent	0	312,400	104,133
LCIII: S237753 Eastern Div (Physical)					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Contractor	Teryet ss	Programme Conditional Grant - Development		488,901	0
LCIII: S237755 Central Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 227001 Travel inland					
Travel Inland - Consultation	Administration	Locally Raised Revenues	0	17,000	4,010
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Administration	District Unconditional Grant Non-Wage	0	1,200	600
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Capacity Building	Chemonges Square	District Discretionary Equalisation Development Grant	more activities for next quarter	5,304	20

VOTE: 852 Kapchorwa District**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237755 Central Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 390017 Public Service Performance management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	administration	Locally Raised Revenues	0	1,200	750
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	Administration	Locally Raised Revenues	0	3,000	700
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Administration	Locally Raised Revenues	0	1,500	675
Item: 223006 Water					
Water - Utility Bills	Administration	District Unconditional Grant Non-Wage	0	1,000	500
Item: 227001 Travel inland					
Travel Inland - Expenses	Administration	District Unconditional Grant Non-Wage	0	40,000	33,600
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	administration	District Unconditional Grant Non-Wage	0	17,500	8,750
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Administration	Locally Raised Revenues	0	10,000	2,795
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000003 Facilities Management					
Item: 313121 Non-Residential Buildings - Improvement					
office construction	Administration headquarters	District Discretionary Equalisation Development Grant	0	37,123	18,561

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237755 Central Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000005 Human Resource Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Administration	Locally Raised Revenues	0	3,000	500
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	administration	District Unconditional Grant Non-Wage	0	2,000	1,000
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	administration	District Unconditional Grant Non-Wage	0	12,000	4,170
Budget Output: 000007 Procurement and Disposal Services					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for Contracts & Evaluation committees	ADMINISTRATION	Locally Raised Revenues	0	1,800	450
Item: 221001 Advertising and Public Relations					
Media - Adverts	ADMINSTATION	District Unconditional Grant Non-Wage	0	1,000	2,200
Item: 221009 Welfare and Entertainment					
Welfare - Departments	ADMINISTRATION	District Unconditional Grant Non-Wage	0	320	250
Welfare - Assorted Welfare Items	administration	District Unconditional Grant Non-Wage	0	400	400
Welfare - Assorted Welfare Items	administrtaion	District Unconditional Grant Non-Wage	0	280	80
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	ADMINISTRATION	Locally Raised Revenues	0	800	200
Item: 227001 Travel inland					
Travel Inland - Expenses	ADMINISTRATION	Locally Raised Revenues	0	1,000	250

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237755 Central Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000008 Records Management					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	ADMINISTRATION	Locally Raised Revenues	0	1,000	250
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	administration	Locally Raised Revenues	0	200	200
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	administration	Locally Raised Revenues	0	1,000	450
Item: 222002 Postage and Courier					
Postal and Courier Services - Postage and Courier Expenses	administration	Locally Raised Revenues	0	200	50
Item: 227001 Travel inland					
Travel Inland - Expenses	ADMINISTRATION	Locally Raised Revenues	0	2,000	500
Budget Output: 000011 Communication and Public Relations					
Item: 221007 Books, Periodicals & Newspapers					
Newspapers - Assorted Newspapers	ADMINISTRATION	Locally Raised Revenues	0	500	125
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	ADMINISTRATION	Locally Raised Revenues	0	1,000	350
Item: 227001 Travel inland					
Travel Inland - Department Trips	Administration	District Unconditional Grant Non-Wage	0	2,000	1,000
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Imprest	administration	District Unconditional Grant Non-Wage	0	5,000	2,500

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237755 Central Div (Physical)					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000014 Administrative and Support Services					
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Entitled officers	administration	District Unconditional Grant Non-Wage	0	8,000	5,600
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	administration	Locally Raised Revenues	0	1,620	850
SubProgramme: 05 Anti-Corruption and Accountability					
Budget Output: 000061 Management of Government Accounts					
Item: 227001 Travel inland					
Travel Inland - Expenses	Administration	District Unconditional Grant Non-Wage	0	15,000	7,500
SubProgramme: 06 Democratic Processes					
Budget Output: 000019 ICT Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Administration	District Unconditional Grant Non-Wage	0	2,500	1,250
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Administration	District Unconditional Grant Non-Wage	0	1,140	570
Item: 227001 Travel inland					
Travel Inland - Expenses	Administration	Locally Raised Revenues	0	2,000	1,497
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Finance department	District Unconditional Grant Non-Wage	0	18,271	8,650

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237755 Central Div (Physical)					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 223006 Water					
Water - Utility Bills	finance department	Locally Raised Revenues	0	2,000	500
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses	finance	Locally Raised Revenues	0	8,000	1,938
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000006 Planning and Budgeting services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	finance department	District Unconditional Grant Non-Wage	0	5,000	2,459
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Finance department	Locally Raised Revenues	0	4,000	2,600
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	finance	District Unconditional Grant Non-Wage	0	12,000	7,800
Item: 227001 Travel inland					
Travel Inland - Budget Preparation	finance	District Unconditional Grant Non-Wage	0	14,000	7,000
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Motor Vehicle Spare Parts	Finance	District Unconditional Grant Non-Wage	0	4,000	1,125
Budget Output: 000061 Management of Government Accounts					
Item: 221016 Systems Recurrent costs					
IFMS Recurrent costs - Generator Fuel	Finance department	District Unconditional Grant Non-Wage	0	30,000	16,039
Item: 227001 Travel inland					
Travel Inland - Department Trips	Finance office	Locally Raised Revenues	0	9,000	6,100

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237755 Central Div (Physical)					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Agriculture)	production	Other Transfers from Central Government Agriculture Cluster Development Project (ACDP)	0	166,180	7,600
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	production	Locally Raised Revenues	0	1,000	415
Item: 223006 Water					
Water - Utility Bills	production	Locally Raised Revenues	0	1,000	700
Budget Output: 010015 Extension services					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	all sub counties	Locally Raised Revenues	NA	108,000	0
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 01 Institutional Strengthening and Coordination					
Budget Output: 000006 Planning and Budgeting services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	production	Locally Raised Revenues	0	1,000	715
Department: 050 Health					
Service Area: 20 Hospital Services					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320080 Support to Hospitals					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPCHORWA HOSPITAL OPERATION	Kapchorwa Hospital	Programme Conditional Grant - Non Wage Recurrent	0	600,871	300,436

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237755 Central Div (Physical)					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 212103 Incapacity benefits (Employees)					
incapacity benefits of employees	headquarters	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,500
Item: 221001 Advertising and Public Relations					
Media - Announcements	District health office	External Financing United Nations Children Fund (UNICEF)		20,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	health office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		300,000	0
Workshops, Meetings, Seminars - Training (Medical)	health office	External Financing Global Alliance for Vaccines and Immunization (GAVI)		400,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	headquarter	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	headquarter	External Financing United Nations Children Fund (UNICEF)	0	4,966	2,476
Welfare - Assorted Welfare Items	District Health Office	External Financing United Nations Children Fund (UNICEF)		30,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	District Health Office	External Financing United Nations Children Fund (UNICEF)		30,000	0
Office Supplies - Assorted Binding Materials and Consumables	headquarter	External Financing United Nations Children Fund (UNICEF)	0	5,938	2,964

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237755 Central Div (Physical)					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	health office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	1,000
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)		Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Item: 223006 Water					
Water - Utility Bills		Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Cleaning Materials	headquarter	Programme Conditional Grant - Non Wage Recurrent	0	1,000	500
Item: 227001 Travel inland					
Travel Inland - Allowances	Health office	External Financing United Nations Children Fund (UNICEF)		450,000	0
Travel Inland - Allowances	health office	External Financing United Nations Children Fund (UNICEF)	0	31,592	13,773
Travel Inland - Allowances	headquarter	External Financing United Nations Children Fund (UNICEF)	0	24,906	9,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Health office	Programme Conditional Grant - Non Wage Recurrent	0	2,085	1,042
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	health office	Programme Conditional Grant - Non Wage Recurrent	0	6,000	1,597

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237755 Central Div (Physical)					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320003 Assets and Facilities Management					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of capital works	education office monitoring	Programme Conditional Grant - Development	half way to completion	6,815	2,972
Item: 312111 Residential Buildings - Acquisition					
Residential Building Staff Houses	NGasire PS, balance, Kapsukunyo staff house	Programme Conditional Grant - Development		99,343	0
Item: 312235 Furniture and Fittings - Acquisition					
Furniture and Fixtures - Desks	Primary schools	Programme Conditional Grant - Development		29,250	0
Item: 313121 Non-Residential Buildings - Improvement					
Non Residential Buildings - Maintenance, Repair and Support Services	Chemonged	Programme Conditional Grant - Development		7,332	0
Budget Output: 320162 Capitation (Primary)					
Item: 227001 Travel inland					
Travel Inland - Department Trips		Programme Conditional Grant - Non Wage Recurrent	0	3,172	3,172
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Inspection Trips	chemonges square , Education office	Programme Conditional Grant - Non Wage Recurrent	0	13,744	4,500
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Capacity Building	chemonges square	Programme Conditional Grant - Non Wage Recurrent	0	10,000	3,333

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237755 Central Div (Physical)					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320014 Examinations and Assessments					
Item: 227001 Travel inland					
Travel Inland - Expenses	chemonges square ward	Other Transfers from Central Government Support to PLE (UNEB)	0	11,500	11,500
Budget Output: 320016 Management of Education Services					
Item: 227001 Travel inland					
Travel Inland - Others		Programme Conditional Grant - Non Wage Recurrent	0	7,116	2,433
Budget Output: 320038 Sports Development and Oversight					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		Locally Raised Revenues	0	1,660	550
Welfare - Assorted Welfare Items	education office	Locally Raised Revenues	0	8,000	3,240
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables		Programme Conditional Grant - Non Wage Recurrent	0	170	56
Item: 227001 Travel inland					
Travel Inland - Allowances	education office	Programme Conditional Grant - Non Wage Recurrent	0	15,000	5,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Education office	Programme Conditional Grant - Non Wage Recurrent	0	5,000	1,666
Service Area: 50 Special Needs Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 120007 Support Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	education office	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,000

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237755 Central Div (Physical)					
Department: 070 Roads and Engineering					
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					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
Allowances for road gangs and DRC	works	Other Transfers from Central Government Uganda Road Fund (URF)	0	67,338	28,531
Item: 223004 Guard and Security services					
Guard Services - Facilitation and Allowances	works	Other Transfers from Central Government Uganda Road Fund (URF)	0	256	250
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	works	Programme Conditional Grant - Development	started	9,000	3,586
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Materials and Consumables	works	Programme Conditional Grant - Development	0	1,000	250
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	works	Programme Conditional Grant - Development	started	6,500	1,927
Item: 225101 Consultancy Services					
Consultancy- Research Services	Quality tests by works dept	Programme Conditional Grant - Development	0	5,000	1,528
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of works	across the district	Programme Conditional Grant - Development	0	13,000	3,422
Item: 227001 Travel inland					
Travel Inland - Inspection Trips	across the district	Programme Conditional Grant - Development	held	14,500	6,980
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	works	Programme Conditional Grant - Development	0	10,000	4,560

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237755 Central Div (Physical)					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 04 Transport Asset Management					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Assets	works, roads equipment	Programme Conditional Grant - Development	0	90,000	45,000
Item: 313111 Residential Buildings - Improvement					
Residential Buildings - Maintenance, repair and Support	Office Toilet improvement	Programme Conditional Grant - Development		1,000	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 221001 Advertising and Public Relations					
Media - Adverts	New Vision	Programme Conditional Grant - Development	0	2,500	1,250
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	District water office	Programme Conditional Grant - Non Wage Recurrent	0	45,627	22,608
Item: 221008 Information and Communication Technology Supplies.					
ICT - Toner	Water office	Programme Conditional Grant - Non Wage Recurrent	0	750	600
Item: 221009 Welfare and Entertainment					
Welfare - Departments	water office	Programme Conditional Grant - Non Wage Recurrent	0	800	400
Item: 221011 Printing, Stationery, Photocopying and Binding					
Printing - Paper	Water Office	Locally Raised Revenues	0	676	676
Item: 223004 Guard and Security services					
Guard Services - Guard Equipment and Accessories	Water office	Programme Conditional Grant - Non Wage Recurrent	0	400	200

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237755 Central Div (Physical)					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 03 Water Resources Management					
Budget Output: 000006 Planning and Budgeting services					
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Water Office	Programme Conditional Grant - Non Wage Recurrent	0	600	300
Item: 223006 Water					
Water - Utility Bills (Offices)	Water Office	Programme Conditional Grant - Non Wage Recurrent	0	560	280
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Detergents	Water Office	Programme Conditional Grant - Non Wage Recurrent	0	800	400
Item: 227001 Travel inland					
Travel Inland - Allowances	Water Office	Programme Conditional Grant - Non Wage Recurrent	0	10,880	4,942
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Water Office	Programme Conditional Grant - Non Wage Recurrent	0	1,200	600
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	water Office _Offie Vehicle	Programme Conditional Grant - Non Wage Recurrent	0	9,800	4,495
Item: 263310 Sector Development Grant					
Water Quality Testing	District Water Office	Programme Conditional Grant - Development	0	11,340	3,732
Payment for Retention (Projects 2022-2023)	District Water Office	Programme Conditional Grant - Development	0	9,000	2,356

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237755 Central Div (Physical)					
Department: 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					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Natural resources	District Unconditional Grant Non-Wage	0	400	200
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Natural Resource Office	District Unconditional Grant Non-Wage	0	800	200
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Natural Resource Office	Locally Raised Revenues	0	700	200
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Natural Resource Office	District Unconditional Grant Non-Wage	0	1,000	250
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Natural Resource Office	District Unconditional Grant Non-Wage	0	300	150
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Cleaning Sevices (Offices)	Natural Resource Office	District Unconditional Grant Non-Wage	0	1,000	250
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Natural Resource Office	Locally Raised Revenues	0	1,000	612
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 227001 Travel inland					
Travel Inland - Allowances	Natural resource office	Locally Raised Revenues	0	7,000	1,520

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237755 Central Div (Physical)					
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 15 Community Mobilization And Mindset Change					
SubProgramme: 02 Strengthening institutional support					
Budget Output: 000023 Inspection and Monitoring					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Community offices	External Financing United Nations Children Fund (UNICEF)		50,000	0
ICT - Assorted Computer Consumables	Community office	External Financing United Nations Children Fund (UNICEF)		30,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	community offices	District Unconditional Grant Non-Wage		400,000	0
Welfare - Assorted Welfare Items	community offices	District Unconditional Grant Non-Wage		40,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	Community office	External Financing United Nations Children Fund (UNICEF)		100,000	0
Office Supplies - Assorted Binding Materials and Consumables	Community office	External Financing United Nations Children Fund (UNICEF)		20,000	0
Item: 227001 Travel inland					
Travel Inland - Department Trips	Community office	External Financing United Nations Children Fund (UNICEF)		1,200,000	0
Travel Inland - Allowances	Community office	External Financing United Nations Children Fund (UNICEF)		80,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S237755 Central Div (Physical)					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 04 Accountability Systems and Service Delivery					
Budget Output: 000023 Inspection and Monitoring					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of development projects under DDEG grant funds District projects and Sub county	sub counties	District Discretionary Equalisation Development Grant		8,000	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Planning	District Discretionary Equalisation Development Grant		2,609	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Chemonges Square	District Discretionary Equalisation Development Grant		7,017	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000001 Audit and Risk Management					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	audit department	Locally Raised Revenues	0	1,200	150
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Binding Materials and Consumables	audit	Locally Raised Revenues	0	1,000	500
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Equipment	Audit office	District Unconditional Grant Non-Wage	0	200	100
Item: 221017 Membership dues and Subscription fees.					
membership and subscription fees	Audit office	District Unconditional Grant Non-Wage	0	400	200
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	Audit office	Locally Raised Revenues	0	500	200

VOTE: 852 Kapchorwa District

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S237755 Central Div (Physical)					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000001 Audit and Risk Management					
Item: 223006 Water					
Water - Utility Bills	Audit office	District Unconditional Grant Non-Wage	0	500	250
Item: 224004 Beddings, Clothing, Footwear and related Services					
Cleaning and Sanitation - Assorted Cleaning Materials	audit	Locally Raised Revenues	0	1,000	135
Item: 227001 Travel inland					
Travel Inland - Department Trips	audit	Locally Raised Revenues	0	1,900	2,354
Travel Inland - Allowances	Audit officer	Locally Raised Revenues	0	500	46
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Audit	District Unconditional Grant Non-Wage	0	800	400
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Assorted Materials	Audit office	District Unconditional Grant Non-Wage	0	100	237
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Allowances	Audit office	District Unconditional Grant Non-Wage	0	200	25
Budget Output: 000014 Administrative and Support Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	audit	District Unconditional Grant Non-Wage	0	12,200	7,980