

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 710 Kapchorwa Municipal Council for FY 2024/25. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Ogwang Tonny (Town Clerk)
(Accounting Officer)

Signed on Date: 09-05-2025

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 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	250,000	469,915	332,614	133%
Discretionary Government Transfers	1,563,799	1,563,799	1,214,058	78%
Conditional Government Transfers	11,003,824	11,013,075	8,329,676	76%
Other Government Transfers	150,577	150,577	58,575	39%
External Financing	0	0	0	
Total Revenues shares	12,968,200	13,197,365	9,934,924	77%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	201,456	207,707	125,300	62%
Tourism Development	13,795	10,795	9,698	70%
Natural Resources, Environment, Climate Change, Land And Water Management	57,691	57,691	0	0%
Private Sector Development	45,393	45,393	21,673	48%
Integrated Transport Infrastructure And Services	1,269,462	1,269,462	566,462	45%
Sustainable Urbanisation And Housing	112,910	112,910	38,833	34%
Human Capital Development	8,362,864	8,582,779	5,570,971	67%
Public Sector Transformation	1,944,360	1,944,360	976,450	50%
Community Mobilization And Mindset Change	20,100	20,100	6,696	33%
Governance And Security	672,318	678,318	443,244	66%
Development Plan Implementation	267,851	267,851	155,065	58%
Grand Total	12,968,200	13,197,365	7,914,393	61%
Wage	7,783,200	7,783,200	5,023,612	65%
Non-Wage Recurrent	4,383,304	4,603,219	2,670,940	61%
Domestic Devt	801,696	810,946	219,841	27%
External Financing	0	0	0	

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25

Kapchorwa Municipal Council began the financial year with an approved budget of UGX 12,968,200,000, which was later revised upward to UGX 13,197,365,000. By the end of Quarter Three, the Council had received a cumulative total of UGX 9,934,924,000—representing an overall budget performance of 77%.

Revenue performance across the various funding streams showed notable variation. Impressively, local revenue surpassed its target, achieving 133% performance with UGX 332,614,000 collected—demonstrating strong local mobilization efforts. Discretionary government transfers performed moderately well at 78%, amounting to UGX 1,214,058,000. Conditional government transfers followed closely at 76%, with UGX 8,329,676,000 received. However, other government transfers significantly underperformed, reaching just 39% of the expected amount, with only UGX 58,575,000 received.

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	250,000	469,915	332,614	133%
Advertisements/Bill Boards	5,000	5,000	500	10%
Animal and Crop Husbandry related Levies	13,200	13,200	4,500	34%
Business licenses	50,000	50,000	30,114	60%
Inspection Fees	800	800	3,000	375%
Land Fees	50,000	50,000	38,859	78%
Local Hotel Tax	10,000	10,000	3,000	30%
Local Services Tax-Payable By Individuals	19,000	19,000	22,750	120%
Market /Gate Charges	6,000	6,000	1,500	25%
Property related Duties/Fees	90,000	90,000	6,476	7%
Transfers Received from Other Government Units	0	0	219,915	
Vehicle Parking Fees	6,000	6,000	2,000	33%
Discretionary Government Transfers	1,563,799	1,563,799	1,214,058	78%
Urban Discretionary Equalisation Development Grant	164,836	164,836	164,836	100%
Urban Unconditional Grant Wage	967,907	967,907	725,930	75%
Urban Unconditional Non-Wage	431,055	431,055	323,292	75%
Conditional Government Transfers	11,003,824	11,013,075	8,329,676	76%
Programme Conditional Grant - Non Wage Recurrent	3,551,671	3,551,671	2,572,096	72%
Programme Conditional Grant - Development	336,859	346,110	346,110	103%
Programme Conditional Grant - Wage Recurrent	6,815,293	6,815,293	5,111,470	75%
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%
Other Government Transfers	150,577	150,577	58,575	39%
GROW Project	20,000	20,000	4,583	23%
Support to PLE (UNEB)	10,000	10,000	10,980	110%
Uganda Road Fund (URF)	110,577	110,577	39,812	36%
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000	3,200	32%
External Financing	0	0	0	

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<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Total Revenues Shares	12,968,200	13,197,365	9,934,924	77%

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Cumulative Performance for Locally Raised Revenues

By close of Q3 kapchorwa municipal had collected 13,993,830 below the target of 62,114,000 due to none remittance of local service tax from other entities

Cumulative Performance for Central Government Transfers

By the end of Quarter Three, Kapchorwa Municipal Council had received 78% of its expected discretionary government transfers, amounting to UGX 1,214,058,000. Conditional government transfers performed at 76%, with a total of UGX 8,329,676,000 received.

Cumulative Performance for Other Government Transfers

Other government transfers recorded the lowest performance, achieving only 39% of the expected funds, with a total of UGX 58,575,000 received.

Cumulative Performance for External Financing

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,196,210	0	1,157,982	53%	398,801
Sub-Total	2,196,210	0	1,157,982	53%	398,801
Department: Finance					
10 Financial Management and Accountability (LG)	169,773	0	84,980	50%	26,740
Sub-Total	169,773	0	84,980	50%	26,740
Department: Statutory bodies					
10 Legislation and Oversight	364,010	0	219,296	60%	66,965
Sub-Total	364,010	0	219,296	60%	66,965
Department: Production and Marketing					
10 Agricultural Extension	136,041	0	79,550	58%	26,600
20 Agricultural Production	62,415	0	45,750	73%	14,550
Sub-Total	198,456	0	125,300	63%	41,150
Department: Health					
10 Primary HealthCare	1,370,947	0	727,777	53%	248,838
30 Health Management and Supervision	35,881	0	27,737	77%	8,046
Sub-Total	1,406,828	0	755,513	54%	256,884
Department: Education					
10 Pre-Primary and Primary Education	2,153,717	0	1,610,523	75%	545,782
20 Secondary Education	3,847,434	0	2,640,541	69%	987,191
30 Skills Development	782,045	0	477,705	61%	151,933
40 Education&Sports Management and Inspection	147,739	0	78,227	53%	24,973
Sub-Total	6,930,936	0	4,806,996	69%	1,709,880
Department: Roads and Engineering					
10 Community Access Roads	1,270,462	0	567,212	45%	210,435
Sub-Total	1,270,462	0	567,212	45%	210,435

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	170,601	0	38,833	23%	13,750
Sub-Total	170,601	0	38,833	23%	13,750
Department: Community Based Services					
10 Community Mobilisation	90,139	0	54,844	61%	21,329
20 Empowerment and Mindset Change	16,519	0	1,980	12%	0
Sub-Total	106,658	0	56,824	53%	21,329
Department: Planning					
10 Planning and Statistics	59,920	0	46,801	78%	14,648
Sub-Total	59,920	0	46,801	78%	14,648
Department: Internal Audit					
10 Compliance	38,159	0	23,284	61%	7,790
Sub-Total	38,159	0	23,284	61%	7,790
Department: Trade, Industry and Local Development					
10 Commercial Services	56,189	0	31,371	56%	10,445
Sub-Total	56,189	0	31,371	56%	10,445
Grand Total	12,968,200	0	7,914,393	61%	2,778,815

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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	1,810,535	1,810,535	1,322,528	73%	451,366
Locally Raised Revenues	18,000	18,000	11,000	61%	0
Multi-Sectoral Transfers to LLGs_NonWage	173,976	173,976	99,348	57%	46,726
Programme Conditional Grant - Non Wage Recurrent	1,214,794	1,214,794	911,095	75%	303,698
Urban Unconditional Grant Wage	372,154	372,154	279,126	75%	93,039
Urban Unconditional Non-Wage	31,612	31,612	21,959	69%	7,903
Development Revenues	385,674	385,674	385,674	100%	128,558
Multi-Sectoral Transfers to LLGs_Gou	77,874	77,874	77,874	100%	25,958
Transitional Conditional Grant - Development	300,000	300,000	300,000	100%	100,000
Urban Discretionary Equalisation Development Grant	7,800	7,800	7,800	100%	2,600
Total Revenues Shares	2,196,210	2,196,210	1,708,202	78%	579,924
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	372,154	372,154	207,586	56%	73,514
Non Wage	1,438,381	1,438,381	776,947	54%	208,954
Development Expenditure					
Domestic Development	385,674	385,674	173,449	45%	116,333
External Financing	0	0	0	0%	0
Total Expenditure	2,196,210	2,196,210	1,157,982	53%	398,801
C: Unspent Balances					
Recurrent Balances			337,995		
Wage			71,540		
Non Wage			266,455		
Development Balances			212,225		
Domestic Development			212,225		
External Financing			0		
Total Unspent			550,220		

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SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the close of Quarter Three, the Administration Department had an approved and revised budget of UGX 2,196,210,000, with a cumulative release of UGX 1,708,202,000, representing 78% budget performance and a quarterly outturn of UGX 579,924,000. Recurrent revenues totaled UGX 1,322,528,000, accounting for 73% of the approved recurrent budget. Locally raised revenues performed at 61%, with UGX 11,000,000 collected, though no revenue was realized in Q3. Multi-Sectoral Transfers to LLGs – Non-Wage stood at 57% (UGX 99,348,000), with UGX 46,726,000 received in Q3. Programme Conditional Grant – Non-Wage achieved 75% performance (UGX 911,095,000), while the Urban Unconditional Grant – Wage also reached 75% (UGX 279,126,000), and the Non-Wage component followed at 69% (UGX 21,959,000). Development revenues were fully released, performing at 100% (UGX 385,674,000), comprising UGX 300,000,000 from the Transitional Conditional Grant – Development, UGX 77,874,000 from Multi-Sectoral Transfers to

Reasons for unspent balances on the bank account

Delay by the ministry of Public Service to give clearance for the recruitment of staff some files of new retired pensioners were pending verification

Highlights of physical performance by end of the quarter

By the end of Quarter Three, a total of 47 staff members had received salary payments for three months, while 107 pensioners were paid their pensions for a period of nine months. Additionally, gratuity payments were made to six pensioners. The department also attended to court cases during the quarter. A Monitoring and Evaluation exercise was conducted by the Office of the Town Clerk, and a wage analysis was completed. An advertisement was submitted to the New Vision, payroll was effectively managed, and staff underwent training in report writing.

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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	168,773	168,773	120,973	72%	38,711
Locally Raised Revenues	20,000	20,000	9,393	47%	1,518
Urban Unconditional Grant Wage	104,773	104,773	78,579	75%	26,193
Urban Unconditional Non-Wage	44,000	44,000	33,000	75%	11,000
Development Revenues	1,000	1,000	1,000	100%	0
Urban Discretionary Equalisation Development Grant	1,000	1,000	1,000	100%	0
Total Revenues Shares	169,773	169,773	121,973	72%	38,711
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	104,773	104,773	41,587	40%	14,219
Non Wage	64,000	64,000	42,393	66%	12,521
Development Expenditure					
Domestic Development	1,000	1,000	1,000	100%	0
External Financing	0	0	0	0%	0
Total Expenditure	169,773	169,773	84,980	50%	26,740
C: Unspent Balances					
Recurrent Balances			36,992		
Wage			36,992		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			36,992		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of Quarter Three, the Finance Department had an approved and revised budget of UGX 169,773,000, with a cumulative release of UGX 121,973,000, representing 72% of the approved budget and a quarterly outturn of UGX 38,711,000. Recurrent revenues totaled UGX 120,973,000, including UGX 9,393,000 from locally raised revenues (47% performance), UGX 78,579,000 from the Urban Unconditional Grant – Wage (75%), and UGX 33,000,000 from the Urban Unconditional Non-Wage (75%). Development revenues were fully released at UGX 1,000,000, reflecting 100% performance. Total expenditure by the end of Q3 stood at UGX 84,980,000, accounting for 50% of the budget, with wage expenditure at UGX 41,587,000 (40%) and non-wage expenditure at UGX 42,393,000 (66%). Despite the full release of development funds, there was no development expenditure recorded during the quarter. The department ended the quarter with an unspent balance of UGX 36,992,000,

Reasons for unspent balances on the bank account

The department didn't utilized all the funds allocated for the quarter and this was especially the wage since we have not been able to recruit a no of staff for the department and in q4 this positions will be filled since we have got clearance from public service.

Highlights of physical performance by end of the quarter

The Department paid 6 staff salaries for 3 months .i.e. January, February and march 2025,and also facilitated staff on various activities among which include travelling inland while submitting mandatory documents and reports to the ministry of finance and also submission of audit responses to auditor general mbale and kampala ,safari day allowances while mobilizing local revenues, payments of electricity bills, monitoring of council activities ,workshops and seminars while sensitizing communities on the importance of using IRAS and purchase of fuel for generator use and purchase of stationery for office use.

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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	364,010	364,010	254,450	70%	76,490
Locally Raised Revenues	83,000	83,000	43,693	53%	6,238
Urban Unconditional Grant Wage	47,518	47,518	35,638	75%	11,879
Urban Unconditional Non-Wage	233,492	233,492	175,119	75%	58,373
Development Revenues	0	0	0	0%	0
Total Revenues Shares	364,010	364,010	254,450	70%	76,490
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	47,518	47,518	25,271	53%	9,138
Non Wage	316,492	316,492	194,025	61%	57,827
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	364,010	364,010	219,296	60%	66,965
C: Unspent Balances					
Recurrent Balances			35,155		
Wage			10,367		
Non Wage			24,787		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			35,155		

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

The Statutory Bodies Department had an approved and revised budget of UGX 364,010,000 for the financial year, all allocated to recurrent expenditures with no development funding. By the end of the reporting period, 70% (UGX 254,450,000) of the approved budget had been released, with a quarter outturn of UGX 76,490,000. Locally raised revenues contributed UGX 43,693,000 (53% of target), while urban unconditional grants (wage and non-wage) accounted for a combined UGX 210,757,000, both at 75% performance. Expenditure stood at UGX 219,296,000 (60% of the budget), with 53% of wage and 61% of non-wage components spent. A total of UGX 35,155,000 remained unspent, largely from non-wage balances, as there was no development expenditure. Despite fair revenue performance, underspending in both wage and non-wage categories led to significant unspent balances.

Reasons for unspent balances on the bank account

funds unspent are due balances for gratuity paid at the end of the financial year.
wage unspent is honoraria for lc1s and lc2s paid at the end of the financial year.

Highlights of physical performance by end of the quarter

Two council meetings and one standing meeting were held to lay, scrutinize, and approve budget estimates for FY 2025/26.
1 contracts committee meeting was held to approve rescoped works for construction of admin. block.
payments made to councilors; political leaders; contracts committee and for office supplies.

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SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	198,456	198,456	148,842	75%	49,614
Programme Conditional Grant - Non Wage Recurrent	97,656	97,656	73,242	75%	24,414
Programme Conditional Grant - Wage Recurrent	100,800	100,800	75,600	75%	25,200
Urban Unconditional Grant Wage	0	0	0	0%	0
Development Revenues	0	9,251	9,251	0%	3,084
Programme Conditional Grant - Development	0	9,251	9,251	0%	3,084
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	198,456	207,707	158,093	80%	52,698
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	100,800	100,800	54,036	54%	18,600
Non Wage	97,656	97,656	71,264	73%	22,550
Development Expenditure					
Domestic Development	0	9,251	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	198,456	207,707	125,300	63%	41,150
C: Unspent Balances					
Recurrent Balances			23,542		
Wage			21,564		
Non Wage			1,978		
Development Balances			9,251		
Domestic Development			9,251		
External Financing			0		
Total Unspent			32,793		

Summary of Department Revenues and Expenditure by Source

By close of Q3 production department received cumulative releases of 158,093,000 representing 80% of the approved budget and cumulative expenditure of 123,000,000 representing 63% of the approved budget and unspent balances of 32,793,000.

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

development grant delayed because procurement processes which is ongoing. and delays of the remaining wage is because of district service commission which is on processes for recruitment

Highlights of physical performance by end of the quarter

9 month salary paid for 2 staff, paid 6,750000 for parish development committee and 8,100,000 for 27 town agents for transport and rent allowance trained farmers on crop agronomy, crop pest and disease surveillance done, sensitization meeting. on post harvest handling, conducted displaying and roll calling p.d.m beneficiaries of kapsinda,kawowo ward and sensitization of beneficiaries on utilization and management of p.d.m fund for different enterprises i.e dairy ,coffee ,poultry, banana etc in the three divisions of east, central and west division targeting 39%population to up bring them from subsistence to commercial farming and finally improve on house hold income hence poverty eradication.

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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	1,137,490	1,137,490	855,115	75%	283,373
Locally Raised Revenues	4,000	4,000	4,997	125%	0
Programme Conditional Grant - Non Wage Recurrent	116,035	116,035	87,026	75%	29,009
Programme Conditional Grant - Wage Recurrent	1,017,455	1,017,455	763,092	75%	254,364
Urban Unconditional Grant Wage	0	0	0	0%	0
Development Revenues	269,338	269,338	268,538	100%	87,980
Programme Conditional Grant - Development	263,939	263,939	263,939	100%	87,980
Urban Discretionary Equalisation Development Grant	5,399	5,399	4,600	85%	0
Total Revenues Shares	1,406,828	1,406,828	1,123,653	80%	371,352

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,017,455	1,017,455	648,177	64%	213,284
Non Wage	120,035	120,035	90,941	76%	28,948
Development Expenditure					
Domestic Development	269,338	269,338	16,395	6%	14,652
External Financing	0	0	0	0%	0
Total Expenditure	1,406,828	1,406,828	755,513	54%	256,884

C: Unspent Balances

Recurrent Balances	115,996	
Wage	114,914	
Non Wage	1,082	
Development Balances	252,143	
Domestic Development	252,143	
External Financing	0	
Total Unspent	368,139	

Summary of Department Revenues and Expenditure by Source

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SECTION B : Summary by Department

By the end of quarter 3, the department received the following funds: Cumulative PHC wage UGX 763,092,000 representing 75% of approved budget, PHC Non wage UGX 87,026,000 (75% of approved budget) , Local Revenue UGX 4,997,000 (125%), PHC Development UGX 263,939,000 (100% of approved Budget), Health facility upgrade UGX 150,000,000 (100% of approved budget), and DDEG of UGX 5,399,292 representing 100% of approved budget.

PHC wage was used to pay salaries for 50 staff for 9 months (July, August, September October, November, December 2024 and January, February and March 2025), PHC non wage was used at health office for management functions and transfers to health units. Part of PHC Development was used to pay retention of previous works done, conduct project feasibility, environmental assessment, site meetings and project monitoring, the rest is awaiting completion of projects and health facility upgrade have not been spent as the procurement process is ongoing

Reasons for unspent balances on the bank account

Much of the development funds have not been spent since the projects for FY 2024/2025 are still ongoing and the contractor selected to supply equipment is yet to deliver them

The unspent wage is due to the long recruitment process

Highlights of physical performance by end of the quarter

PHC wage was used to pay salaries for 50 staff for 3 months (January, February and March 2025), UGX 20,901,385 of PHC non wage was transferred to 6 Government health units as follows; HC IIs (Kwoti, Kapchesombe, Kokwomurya and Tigrim) each received UGX 2,114,380, Tegeres HC III UGX 7,277,237 and Kaplelko UGX 5,166,628. UGX 8,107,337 of PHC non wage was used at the health office for management, health promotion, sanitation and hygiene and supervision of health services, these were: Support supervision to health facilities, sensitization of communities on garbage management, health promotion and disease prevention, inspection of schools, eating houses and lodges, supervision of garbage management, servicing of vehicle, purchase of fuels and basic office supplies.

UGX 14,652,334 of the PHC Development was used to pay retention for previous works, carry out feasibility and environment assessment of projects, site meetings and monitoring of project works

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SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,864,492	7,084,407	5,280,106	77%	1,806,261
Locally Raised Revenues	0	219,915	219,915	0%	0
Other Transfers from Central Government	10,000	10,000	10,980	110%	980
Programme Conditional Grant - Non Wage Recurrent	1,099,891	1,099,891	733,260	67%	366,630
Programme Conditional Grant - Wage Recurrent	5,697,038	5,697,038	4,272,778	75%	1,424,259
Urban Unconditional Grant Wage	57,564	57,564	43,173	75%	14,391
Development Revenues	66,443	66,443	66,443	100%	22,148
Programme Conditional Grant - Development	66,443	66,443	66,443	100%	22,148
Total Revenues Shares	6,930,936	7,150,851	5,346,550	77%	1,828,408

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	5,754,601	5,754,601	3,853,623	67%	1,316,385
Non Wage	1,109,891	1,329,806	946,942	85%	391,359
Development Expenditure					
Domestic Development	66,443	66,443	6,431	10%	2,136
External Financing	0	0	0	0%	0
Total Expenditure	6,930,936	7,150,851	4,806,996	69%	1,709,880

C: Unspent Balances

Recurrent Balances	479,542		
Wage	462,329		
Non Wage	17,213		
Development Balances	60,012		
Domestic Development	60,012		
External Financing	0		
Total Unspent	539,554		

Summary of Department Revenues and Expenditure by Source

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

SECTION B : Summary by Department

By the end of Quarter Three, the department had a revised budget of UGX 7,150,851,000 and received cumulative releases totaling UGX 5,346,550,000, reflecting a 77% release rate and a quarterly outturn of UGX 1,828,408,000. Recurrent revenues amounted to UGX 5,280,106,000, with key contributions from Programme Conditional Grants for Wage (UGX 4,272,778,000 at 75%) and Non-Wage (UGX 733,260,000 at 67%), as well as Urban Unconditional Grant for Wage (UGX 43,173,000 at 75%) and Other Government Transfers (UGX 10,980,000 at 110%). Development revenue performed at 100% (UGX 66,443,000). Total expenditure stood at UGX 4,806,996,000 (69%), with wage expenditures at UGX 3,853,623,000 (67%), non-wage at UGX 946,942,000 (85%), and development expenditure at only UGX 6,431,000 (10%). The department closed the quarter with a total unspent balance of UGX 539,554,000, comprising UGX 479,542,000 under recurrent and UGX 60,012,000 under development

Reasons for unspent balances on the bank account

Long recruitment process by DSC, Long procurement process for ongoing capital projects

Highlights of physical performance by end of the quarter

50 inspections and supervision activities conducted by inspectors to assess the teaching -learning process, teachers preparedness, 38 monitoring and inspection activities carried out by PEO to monitor teachers/learners and other support staff attendance in schools, conducted three departmental meetings to review field findings, find solutions to the gaps identified and finally attended workshops, seminars and training on capacity building to address reporting gaps, accountability gaps, and management gaps and staff paid a salary for three months, payment of retentions for projects implemented last FY, transfers made to all 20 government institutions.

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,270,462	1,270,462	909,725	72%	289,971
Other Transfers from Central Government	110,577	110,577	39,812	36%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Urban Unconditional Grant Wage	159,885	159,885	119,914	75%	39,971
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,270,462	1,270,462	909,725	72%	289,971
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	159,885	159,885	77,005	48%	26,545
Non Wage	1,110,577	1,110,577	490,207	44%	183,889
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,270,462	1,270,462	567,212	45%	210,435
C: Unspent Balances					
Recurrent Balances			342,514		
Wage			42,909		
Non Wage			299,605		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			342,514		

Summary of Department Revenues and Expenditure by Source

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

SECTION B : Summary by Department

By end of Q3, a cumulative release of 869,754,000/= translating to 68% of the approved budget of which 39,812,000/=is other transfers from central government, 750,000,000/= is non wage recurrent and 79,942,000/= is urban unconditional grant wage.

Of the wage, only 77,005,000/= translating to 48% had been spent by the end of the quarter whereas, 490,207,000/= translating to 44% had been spent under non-wage by the end of the quarter giving a total expenditure by the end of the quarter of 567,212,000/= translating to 45% of the total approved budget and 59.53% of the budgeted cumulative quarterly release leaving the unspent balance of 302,542,000/= translating to 31.75% of the budgeted cumulative quarterly release. of the unspent balance, 2,937,000 is wage and 299,605,000/= is non wage.

Reasons for unspent balances on the bank account

Delay in recruitment process of staff at the department that would have consumed the balance of the wage, Delay on the response in regard to request for road equipment from the district to work on roads has led to unspent balance on non wage

Highlights of physical performance by end of the quarter

Payment of 5 operators and drivers including their turn men done, payment of salary for 4 staff for 3 month done, purchase of fill materials for Barawa road and chebukat road and servicing of road equipment and the tractor and construction of kaptul bridge, Submission of reports for roads to kampala, EIA Carried out on planned roads for maintenance and 1 community sensitization program carried out on planned roads

VOTE: 710 **Kapchorwa Municipal Council**

Quarter 3

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 710Kapchorwa Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	114,000	114,000	79,510	70%	26,510
Locally Raised Revenues	8,000	8,000	0	0%	0
Urban Unconditional Grant Wage	102,000	102,000	76,510	75%	25,510
Urban Unconditional Non-Wage	4,000	4,000	3,000	75%	1,000
Development Revenues	56,601	56,601	57,400	101%	21,000
Urban Discretionary Equalisation Development Grant	56,601	56,601	57,400	101%	21,000
Total Revenues Shares	170,601	170,601	136,910	80%	47,510
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	102,000	102,000	37,023	36%	12,750
Non Wage	12,000	12,000	1,810	15%	1,000
Development Expenditure					
Domestic Development	56,601	56,601	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	170,601	170,601	38,833	23%	13,750
C: Unspent Balances					
Recurrent Balances			40,677		
Wage			39,487		
Non Wage			1,190		
Development Balances			57,400		
Domestic Development			57,400		
External Financing			0		
Total Unspent			98,077		

Summary of Department Revenues and Expenditure by Source

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

SECTION B : Summary by Department

The department cumulatively received UGX. 136,900,000/- which represented 80% of the approved annual Budget Release of 170,601,000. The quarterly expenditure performed at 36%, for wage and 15% for Non-wage the underperformance was due to poor performance of local revenue at 0% since the department didn't receive any Local revenue during the quarter. The department cumulative expenditure performance was UGX. 38,833,000/=, this represented 23% of the approved expenditure budget of UGX. 170,601,000/- leaving unspent balance of 98,067,000 meant for wage, non-wag for physical planning activities, committee meetings and preparation of physical development plan which is ongoing.

Reasons for unspent balances on the bank account

The department had unspent balances by the close of Q3, amounting to UGX. 98,067,000/-. Out of this wage was, 39,477,000/= Non-wage of 1,190,000 meant for committee meetings, DDEG 57,400,000 meant for physical development plan preparation which is on going

Highlights of physical performance by end of the quarter

One staff was paid salary for 3 months that's January, February and March for the Financial Year 2024/2025.

The Physical Planning Committee held one (1) meeting for Q3 to consider and approve building plans and land applications.

The approval of building plans helps to assess the level of development, buildings statistics and guiding developments to ensure land use compliance.

The land applications are purposely intended to enhance the security of land tenure of landowners and also create bankable assets.

The department also conducted enforcement activity on illegal developments that were being constructed without permission from the Physical Planning Committee.

The department served three enforcement notices on developments that where being constructed illegally without permission from the committees. However, the department also guided 2 developers in the construction process.

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	106,658	106,658	60,277	57%	22,748
Locally Raised Revenues	8,000	8,000	1,000	13%	0
Other Transfers from Central Government	30,000	30,000	7,783	26%	5,583
Programme Conditional Grant - Non Wage Recurrent	11,681	11,681	8,761	75%	2,920
Urban Unconditional Grant Wage	56,977	56,977	42,733	75%	14,244
Development Revenues	0	0	0	0%	0
Total Revenues Shares	106,658	106,658	60,277	57%	22,748
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	56,977	56,977	39,416	69%	12,814
Non Wage	49,681	49,681	17,408	35%	8,515
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	106,658	106,658	56,824	53%	21,329
C: Unspent Balances					
Recurrent Balances			3,453		
Wage			3,317		
Non Wage			136		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,453		

Summary of Department Revenues and Expenditure by Source

the annual budget is 106,658,000 and the quarterly budget is 26,664,550 .By close of Q3, the department had received total cumulative revenues of Ugx 21,329,443 representing 19.9% Of the annual budget and 79.9%.

Reasons for unspent balances on the bank account

VOTE: 710

Kapchorwa Municipal Council

Quarter 3

SECTION B : Summary by Department

delayed recruitment of critical staff for a position of SCDO

Highlights of physical performance by end of the quarter

the department carried out the following activities; payment of six staff salaries for three (3) months, funding of four groups of projects under- UWEP- 2 groups for YLP - 2 groups for SEGOP and 4-groups for National special grants FOR PWDs (NSG).
tressing and resettlement of OVCs, conducted a meeting for Youth and Olderpersons council, conducted training of funded groups for UWEP,YLP,NSG and YLP.
conducted monitoring and supervision of funded groups , conducted sensitization of stakeholders on grow implementation guidelines,through radio and stakeholder engagement
meeting .
social safegurds screening and sensitisation.

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	43,758	43,758	32,298	74%	9,429
Locally Raised Revenues	6,000	6,000	4,000	67%	0
Urban Unconditional Grant Wage	11,758	11,758	8,798	75%	2,929
Urban Unconditional Non-Wage	26,000	26,000	19,500	75%	6,500
Development Revenues	16,162	16,162	16,162	100%	5,387
Urban Discretionary Equalisation Development Grant	16,162	16,162	16,162	100%	5,387
Total Revenues Shares	59,920	59,920	48,461	81%	14,817
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,758	11,758	8,587	73%	2,939
Non Wage	32,000	32,000	22,112	69%	6,362
Development Expenditure					
Domestic Development	16,162	16,162	16,102	100%	5,347
External Financing	0	0	0	0%	0
Total Expenditure	59,920	59,920	46,801	78%	14,648
C: Unspent Balances					
Recurrent Balances			1,599		
Wage			211		
Non Wage			1,388		
Development Balances			61		
Domestic Development			61		
External Financing			0		
Total Unspent			1,660		

Summary of Department Revenues and Expenditure by Source

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

SECTION B : Summary by Department

By the end of Quarter Three, the Planning Department had a revised budget of UGX 59,920,000, with cumulative revenue releases totaling UGX 48,461,000, which is 81% of the approved budget, and a quarterly outturn of UGX 14,817,000. Recurrent revenues amounted to UGX 32,298,000, with key contributions from the Urban Unconditional Grant Wage (UGX 8,798,000 at 75%) and Non-Wage (UGX 19,500,000 at 75%). Locally Raised Revenues performed at 67% (UGX 4,000,000). Development revenues were fully released (100%), with UGX 16,162,000 received from the Urban Discretionary Equalization Development Grant. Total expenditure for the quarter was UGX 46,801,000, accounting for 78% of the budget, with recurrent expenditure totaling UGX 30,699,000 (Wage: UGX 8,587,000 and Non-Wage: UGX 22,112,000), and development expenditure at UGX 16,102,000 (100% of the allocated development budget). The department ended the quarter with an unspent balance of UGX 1,660,000

Reasons for unspent balances on the bank account

some invoices were pending for payment during the course of the quarter

Highlights of physical performance by end of the quarter

By the end of Quarter Three, several key activities had been implemented as planned. One staff member received cumulative salary payments covering nine months. A comprehensive Monitoring and Evaluation report for capital projects was completed. In addition, the Quarter Two performance report was also prepared, draft budget estimates were developed, and the budget was successfully presented to the committee and the full council. Furthermore, data collection for the Development Plan IV was conducted.

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	38,159	38,159	23,369	61%	7,790
Locally Raised Revenues	7,000	7,000	0	0%	0
Urban Unconditional Grant Wage	23,159	23,159	17,369	75%	5,790
Urban Unconditional Non-Wage	8,000	8,000	6,000	75%	2,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	38,159	38,159	23,369	61%	7,790
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,159	23,159	17,285	75%	5,790
Non Wage	15,000	15,000	5,999	40%	2,000
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	38,159	38,159	23,284	61%	7,790
C: Unspent Balances					
Recurrent Balances			84		
Wage			83		
Non Wage			1		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			84		

Summary of Department Revenues and Expenditure by Source

By the end of Q3, the department had received a cumulative release of23,369,000 translating to 61% of the approved budget of which wage was17,369,000 translating to 75% of the approved budget and non wage of 6,000,000 translating to 75% of the approved budget. Also, by the end Q3, the department had spent 17,285,000 on wage translating to 75% and 5,999,000 on non wage translating to 40% of approved budget

Reasons for unspent balances on the bank account

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

SECTION B : Summary by Department

By end of quarter 3, there were no unspent balances in the account.

Highlights of physical performance by end of the quarter

Conducted audit exercise in schools, health units municipal divisions, depts. at the headquarters, tertiary institutions and roads to check out for compliance and value for money. Prepared management letter and final audit report. Paid salary to staff for three months Prepared and submitted internal audit reports to MoFPED and other authorities and made follow ups on the recommendations

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	49,712	49,712	36,784	74%	11,678
Locally Raised Revenues	3,000	3,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	11,615	11,615	8,711	75%	2,904
Urban Unconditional Grant Wage	32,121	32,121	24,091	75%	8,030
Urban Unconditional Non-Wage	2,976	2,976	3,982	134%	744
Development Revenues	6,477	6,477	6,477	100%	2,159
Programme Conditional Grant - Development	6,477	6,477	6,477	100%	2,159
Total Revenues Shares	56,189	56,189	43,261	77%	13,837
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	32,121	32,121	14,015	44%	4,626
Non Wage	17,591	17,591	10,892	62%	3,672
Development Expenditure					
Domestic Development	6,477	6,477	6,464	100%	2,147
External Financing	0	0	0	0%	0
Total Expenditure	56,189	56,189	31,371	56%	10,445
C: Unspent Balances					
Recurrent Balances			11,877		
Wage			10,076		
Non Wage			1,801		
Development Balances			13		
Domestic Development			13		
External Financing			0		
Total Unspent			11,890		

Summary of Department Revenues and Expenditure by Source

The Departmental approved budget is 56,189,000 and the quarterly budget is 43,261,000 representing 77% of the approved budget the department had expenditures of 31,371,000 representing 56%

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

all funds were not fully utilized and this was specifically wage ,we could not recruit but in q4 we shall recruit.

Highlights of physical performance by end of the quarter

The Department paid 2 staff salaries for 3 months i.e. January, February , and march 2025, facilitating staff activities and this activities including welfare and entertainment , advertising and travel inland while submitting mandatory reports, carrying out community sensitization and profiling of tourism sites within the municipality

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000089 Climate Change Mitigation		
N / A		

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

Programme: 05 Tourism Development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

N / A

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

Department: 010 Administration

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
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	2,500	625
Total for Budget Output	4,500	625
Wage	0	0
Non-Wage	4,500	625
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
223005 Electricity	2,388	0
223006 Water	1,500	1,000
225101 Consultancy Services	8,000	0
227001 Travel inland	5,000	1,250
313121 Non-Residential Buildings - Improvement	300,000	90,000
Total for Budget Output	316,888	92,250
Wage	0	0
Non-Wage	16,888	2,250
GoU Dev	300,000	90,000
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

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

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
273104 Pension	645,855	119,946
273105 Gratuity	568,938	50,344

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	1,214,794	170,290
Wage	0	0
Non-Wage	1,214,794	170,290
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050601X National Service Scheme developed and Implemented

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221003 Staff Training	7,800	375
221008 Information and Communication Technology Supplies.	2,112	0
221011 Printing, Stationery, Photocopying and Binding	2,612	653
227001 Travel inland	3,500	875
Total for Budget Output	16,023	1,903
Wage	0	0
Non-Wage	8,223	1,528
GoU Dev	7,800	375
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	372,154	73,514
Total for Budget Output	372,154	73,514
Wage	372,154	73,514
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

N / A

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
225204 Monitoring and Supervision of capital work	10,000	2,500
227001 Travel inland	5,000	1,260
227004 Fuel, Lubricants and Oils	3,000	1,500
Total for Budget Output	20,000	5,260
Wage	0	0
Non-Wage	20,000	5,260
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	167,976	0
228001 Maintenance-Buildings and Structures	77,874	0
Total for Budget Output	245,850	0
Wage	0	0
Non-Wage	167,976	0
GoU Dev	77,874	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	54,959
Total for Budget Output	0	54,959
Wage	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	029,001
	GoU Dev	025,958
	Ext Finance	00
	Total for Department	2,196,210398,801
	Wage	372,15473,514
	Non-Wage	1,438,381208,954
	GoU Dev	385,674116,333
	Ext Finance	00

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

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: 000004 Finance and Accounting		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	104,773	14,219
Total for Budget Output	104,773	14,219
Wage	104,773	14,219
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
225204 Monitoring and Supervision of capital work	1,000	0
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	11,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	1,000	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N / A

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	750
223005 Electricity	10,000	2,500
227001 Travel inland	5,000	1,252
Total for Budget Output	20,000	5,002
Wage	0	0
Non-Wage	20,000	5,002
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,000	1,000
Total for Budget Output	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	1,519
227004 Fuel, Lubricants and Oils	20,000	5,000
Total for Budget Output	30,000	6,519
Wage	0	0
Non-Wage	30,000	6,519
GoU Dev	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	169,773	26,740
Wage	104,773	14,219
Non-Wage	64,000	12,521
GoU Dev	1,000	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

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: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504X Human Resource management services		
	paid exgratia to 49 political leaders and salaries for the mayor, deputy mayor, and 3 chairpersons for divisions	none

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	47,518	9,138
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	177,795	37,361
Total for Budget Output	225,312	46,499
Wage	47,518	9,138
Non-Wage	177,795	37,361
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,680	920
221001 Advertising and Public Relations	2,200	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	1,000	250
221017 Membership dues and Subscription fees.	532	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	4,000	950
Total for Budget Output	16,212	2,120
Wage	0	0
Non-Wage	16,212	2,120
GoU Dev	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

Department: 030 Statutory bodies

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

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	28,485	7,121
Total for Budget Output	28,485	7,121
Wage	0	0
Non-Wage	28,485	7,121
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

3 meetingsNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	56,880	6,624
Total for Budget Output	56,880	6,624
Wage	0	0
Non-Wage	56,880	6,624
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,120	0
Total for Budget Output	10,120	0
Wage	0	0
Non-Wage	10,120	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

Department: 030 Statutory bodies

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

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000004 Finance and Accounting

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		3,400	950
227001 Travel inland		5,600	1,400
227004 Fuel, Lubricants and Oils		18,000	2,250
Total for Budget Output		27,000	4,600
	Wage	0	0
	Non-Wage	27,000	4,600
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		364,010	66,965
	Wage	47,518	9,138
	Non-Wage	316,492	57,827
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

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: 01060101X Institutional coordination strengthened		
procurement and installation of water tank at the central abattoir, Rehabilitation of the milk cooler in east division	NA	long procurement process

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	15,584	4,000
227004 Fuel, Lubricants and Oils	16,000	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,657	0
Total for Budget Output	35,241	8,000
Wage	0	0
Non-Wage	35,241	8,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services		
PIAP Output: 01041101X Extension workers trained in entire value chain focused skills		
2 staff paid salary for three months		delays in district service commission which is in process to recruit one extension staff for crop production

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	100,800	18,600
Total for Budget Output	100,800	18,600
Wage	100,800	18,600
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production
Programme: 01 Agro-Industrialization

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 01 Institutional Strengthening and Coordination

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.	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,400	7,800
227001 Travel inland	27,015	6,750
Total for Budget Output	59,415	14,550
Wage	0	0
Non-Wage	59,415	14,550
GoU Dev	0	0
Ext Finance	0	0
Total for Department	198,456	41,150
Wage	100,800	18,600
Non-Wage	97,656	22,550
GoU Dev	0	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		

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

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	300	0
Total for Budget Output	300	0
Wage	0	0
Non-Wage	0	0
GoU Dev	300	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

NA		
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,017,455	213,284
221011 Printing, Stationery, Photocopying and Binding	48	0
225202 Environment Impact Assessment for Capital Works	500	340

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	700	233
225204 Monitoring and Supervision of capital work	8,899	7,382
263308 Sector Conditional Grant (Non-Wage)	83,606	20,901
312121 Non-Residential Buildings - Acquisition	108,939	6,697
312233 Medical, Laboratory and Research & appliances - Acquisition	150,000	0
Total for Budget Output	1,370,147	248,838
Wage	1,017,455	213,284
Non-Wage	83,654	20,901
GoU Dev	269,038	14,652
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,200	800
221008 Information and Communication Technology Supplies.	1,600	400
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,800	450
221012 Small Office Equipment	200	50
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	12,384	3,047
227004 Fuel, Lubricants and Oils	8,397	2,099
228002 Maintenance-Transport Equipment	5,500	500
Total for Budget Output	35,881	8,046
Wage	0	0
Non-Wage	35,881	8,046
GoU Dev	0	0

VOTE: 710

Kapchorwa Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Ext Finance	0	0
Total for Department	1,406,828	256,884
Wage	1,017,455	213,284
Non-Wage	120,035	28,948
GoU Dev	269,338	14,652
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	0
Total for Budget Output	0	0
Wage	0	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	1,000	333
Total for Budget Output	1,000	333
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	333
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	1,719,117	386,036
225204 Monitoring and Supervision of capital work	4,000	1,321
312121 Non-Residential Buildings - Acquisition	60,000	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	1,783,118	387,357
Wage	1,719,117	386,036
Non-Wage	0	0
GoU Dev	64,000	1,321
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	122,873	75,850
263308 Sector Conditional Grant (Non-Wage)	245,283	81,761
Total for Budget Output	368,156	157,611
Wage	0	0
Non-Wage	368,156	157,611
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs	UShs Thousand	
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,443	481
Total for Budget Output	1,443	481
Wage	0	0
Non-Wage	0	0
GoU Dev	1,443	481
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

Department: 060 Education

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		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	551,952	183,984
Total for Budget Output	551,952	183,984
Wage	0	0
Non-Wage	551,952	183,984
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	3,295,482	803,207
Total for Budget Output	3,295,482	803,207
Wage	3,295,482	803,207
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	682,439	118,731
Total for Budget Output	682,439	118,731
Wage	682,439	118,731
Non-Wage	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

Department: 060 Education

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

Budget Output: 320163 Capitation (Tertiary)

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	99,607	33,202
Total for Budget Output	99,607	33,202
Wage	0	0
Non-Wage	99,607	33,202
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
221009 Welfare and Entertainment	2,000	660
227001 Travel inland	6,000	1,940
227004 Fuel, Lubricants and Oils	2,000	667
Total for Budget Output	10,000	3,267
Wage	0	0
Non-Wage	10,000	3,267
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

NA

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	720	240
221009 Welfare and Entertainment	4,200	1,400
221011 Printing, Stationery, Photocopying and Binding	2,300	767
225204 Monitoring and Supervision of capital work	3,000	1,000
227001 Travel inland	4,955	1,553
227004 Fuel, Lubricants and Oils	5,000	1,667
Total for Budget Output	20,175	6,627
Wage	0	0
Non-Wage	20,175	6,627
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	57,564	8,411
Total for Budget Output	57,564	8,411
Wage	57,564	8,411
Non-Wage	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

Department: 060 Education

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

Budget Output: 320038 Sports Development and Oversight

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	2,000
222001 Information and Communication Technology Services.	2,000	667
227001 Travel inland	18,000	0
228001 Maintenance-Buildings and Structures	12,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	667
Total for Budget Output	40,000	3,334
Wage	0	0
Non-Wage	40,000	3,334
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	2,000	667
227001 Travel inland	5,000	1,667
Total for Budget Output	10,000	3,334
Wage	0	0
Non-Wage	10,000	3,334
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,930,936	1,709,880
Wage	5,754,601	1,316,385

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

Non-Wage	1,109,891	391,359
GoU Dev	66,443	2,136
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	10,000
221009 Welfare and Entertainment	2,000	1,000
224010 Protective Gear	8,000	0
225202 Environment Impact Assessment for Capital Works	7,000	5,250
225204 Monitoring and Supervision of capital work	17,000	2,900
227001 Travel inland	10,000	3,672
227004 Fuel, Lubricants and Oils	514,615	98,100
228001 Maintenance-Buildings and Structures	300,385	32,862
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	29,356
Total for Budget Output	999,000	183,139
Wage	0	0
Non-Wage	999,000	183,139
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: 09040106X Community access & feeder roads constructed & maintained to facilitate market access
NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	159,885	26,545
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,800	0
224010 Protective Gear	3,190	0
225204 Monitoring and Supervision of capital work	5,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	16,587	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Budget Output	270,462	26,545
Wage	159,885	26,545
Non-Wage	110,577	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	750
Total for Budget Output	1,000	750
Wage	0	0
Non-Wage	1,000	750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,270,462	210,435
Wage	159,885	26,545
Non-Wage	1,110,577	183,889
GoU Dev	0	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	56,601	0
Total for Budget Output	56,601	0
Wage	0	0
Non-Wage	0	0
GoU Dev	56,601	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	90	0
Total for Budget Output	90	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	900
	GoU Dev	00
	Ext Finance	00

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 10050101X Compliance to land use frameworks and orderly development

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	102,000	12,750
Total for Budget Output	102,000	12,750
	Wage	102,00012,750
	Non-Wage	00
	GoU Dev	00
	Ext Finance	00

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205X Implement the physical planning regulatory framework

The department intends to conduct Two (2) Physical planning committee meetings for consideration of development (buildings) and land applications, development control and regulations.	The department to conduct One (1) Physical planning committee meeting for consideration of development (buildings) and land applications, development control and regulations.	Due to limited release of funds the department was not able to conduct all the planned meetings of 2 per quarter.
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	640
221001 Advertising and Public Relations	1,000	0
221008 Information and Communication Technology Supplies.	410	0
221011 Printing, Stationery, Photocopying and Binding	300	0
221012 Small Office Equipment	1,700	0
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	4,000	360

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	10,910	1,000
Wage	0	0
Non-Wage	10,910	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	170,601	13,750
Wage	102,000	12,750
Non-Wage	12,000	1,000
GoU Dev	56,601	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

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: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	681	142
227001 Travel inland	5,000	1,250
Total for Budget Output	7,681	1,892
Wage	0	0
Non-Wage	7,681	1,892
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented

conducted youth and olderpersons council meeting to
discuss issues affecting their performance in recoveries and
project implementation

budget cut for YLP/ UWEP
operation funds

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	918
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	10,000	4,705
Total for Budget Output	20,000	5,623
Wage	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	20,000	5,623
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

	paid six staff salaries for three months of january,february and march.	delayed recruitment of SCDO
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		56,977	12,814
	Total for Budget Output	56,977	12,814
	Wage	56,977	12,814
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

	payment of supplies and stationary for use during meetings of youth and olderpersons council, monitoring visit by stakeholders etc,payment of meals and refreshments during meetings,purchase of fuels during monitoring and supervision to divisions.	no variation
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		500	125
221009 Welfare and Entertainment		500	125
221011 Printing, Stationery, Photocopying and Binding		1,481	0
221012 Small Office Equipment		500	125
222001 Information and Communication Technology Services.		500	125
227001 Travel inland		2,000	500
	Total for Budget Output	5,481	1,000
	Wage	0	0

VOTE: 710Kapchorwa Municipal Council

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	5,481	1,000
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302X Social care programs implemented

gressing and resettlement of Vunerable children with their families,social inquiries and representation of children in contact with the law, psycho-social support to GBV vistims

no variation

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		2,100	0
227001 Travel inland		5,900	0
Total for Budget Output		8,000	0
	Wage	0	0
	Non-Wage	8,000	0
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		2,719	0
221011 Printing, Stationery, Photocopying and Binding		700	0
227001 Travel inland		5,000	0
Total for Budget Output		8,419	0
	Wage	0	0
	Non-Wage	8,419	0
	GoU Dev	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

Department: 100 Community Based Services

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

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	100	0
Total for Budget Output	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	106,658	21,329
Wage	56,977	12,814
Non-Wage	49,681	8,515
GoU Dev	0	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	6,000	1,000
227004 Fuel, Lubricants and Oils	5,000	1,250
Total for Budget Output	16,000	2,500
Wage	0	0
Non-Wage	16,000	2,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	8,770	2,883
Total for Budget Output	8,770	2,883
Wage	0	0
Non-Wage	0	0
GoU Dev	8,770	2,883
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	11,758	2,939
221008 Information and Communication Technology Supplies.	2,600	650
221012 Small Office Equipment	400	100
222001 Information and Communication Technology Services.	1,000	200
225204 Monitoring and Supervision of capital work	7,392	2,464
227001 Travel inland	12,000	2,912
Total for Budget Output	35,150	9,265
Wage	11,758	2,939
Non-Wage	16,000	3,862
GoU Dev	7,392	2,464
Ext Finance	0	0
Total for Department	59,920	14,648
Wage	11,758	2,939
Non-Wage	32,000	6,362
GoU Dev	16,162	5,347
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

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: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	23,159	5,790
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	125
221012 Small Office Equipment	1,500	125
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	7,000	1,750
Total for Budget Output	38,159	7,790
Wage	23,159	5,790
Non-Wage	15,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	38,159	7,790
Wage	23,159	5,790
Non-Wage	15,000	2,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

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: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	500	167
221009 Welfare and Entertainment	1,000	250
227001 Travel inland	9,295	2,880
Total for Budget Output	10,795	3,297
Wage	0	0
Non-Wage	4,318	1,150
GoU Dev	6,477	2,147
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 000080 Economic Integration and Market Access		
PIAP Output: 07030102X Clients' Business continuity and sustainability Strengthened		
NA		

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	32,121	4,626
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	7,297	1,778
227004 Fuel, Lubricants and Oils	2,976	744
Total for Budget Output	45,393	7,148
Wage	32,121	4,626
Non-Wage	13,273	2,522
GoU Dev	0	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

Total for Department	56,189	10,445
Wage	32,121	4,626
Non-Wage	17,591	3,672
GoU Dev	6,477	2,147
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000089 Climate Change Mitigation		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
227001 Travel inland	2,500	1,875
Total for Budget Output	4,500	2,875
Wage	0	0
Non-Wage	4,500	2,875
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

number of court cases attended

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
223005 Electricity	2,388	1,000
223006 Water	1,500	1,000
225101 Consultancy Services	8,000	8,000
227001 Travel inland	5,000	3,750
313121 Non-Residential Buildings - Improvement	300,000	90,000
Total for Budget Output	316,888	103,750
Wage	0	0
Non-Wage	16,888	13,750
GoU Dev	300,000	90,000
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
273104 Pension	645,855	339,838
273105 Gratuity	568,938	296,743
Total for Budget Output	1,214,794	636,581
Wage	0	0
Non-Wage	1,214,794	636,581
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050601X National Service Scheme developed and Implemented

50 staff trained on performance management, reporting,
HCM induction of new staff

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221003 Staff Training	7,800	5,575
221008 Information and Communication Technology Supplies.	2,112	1,000
221011 Printing, Stationery, Photocopying and Binding	2,612	1,958
227001 Travel inland	3,500	2,625
Total for Budget Output	16,023	11,158
Wage	0	0
Non-Wage	8,223	5,583
GoU Dev	7,800	5,575
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

N / A

VOTE: 710Kapchorwa Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	372,154	207,586
Total for Budget Output	372,154	207,586
Wage	372,154	207,586
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
225204 Monitoring and Supervision of capital work	10,000	7,500
227001 Travel inland	5,000	3,750
227004 Fuel, Lubricants and Oils	3,000	2,250
Total for Budget Output	20,000	14,500
Wage	0	0
Non-Wage	20,000	14,500
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	167,976	0
228001 Maintenance-Buildings and Structures	77,874	0
Total for Budget Output	245,850	0
Wage	0	0
Non-Wage	167,976	0
GoU Dev	77,874	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	181,532
Total for Budget Output	0	181,532
Wage	0	0
Non-Wage	0	103,658
GoU Dev	0	77,874
Ext Finance	0	0
Total for Department	2,196,210	1,157,982
Wage	372,154	207,586
Non-Wage	1,438,381	776,947
GoU Dev	385,674	173,449
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

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: 000004 Finance and Accounting		
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		104,773	41,587
Total for Budget Output		104,773	41,587
	Wage	104,773	41,587
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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		2,000	300
221011 Printing, Stationery, Photocopying and Binding		3,000	1,400
225204 Monitoring and Supervision of capital work		1,000	1,000
227001 Travel inland		4,000	2,000
227004 Fuel, Lubricants and Oils		1,000	0
Total for Budget Output		11,000	4,700
	Wage	0	0
	Non-Wage	10,000	3,700
	GoU Dev	1,000	1,000
	Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	3,000	2,250
223005 Electricity	10,000	7,500
227001 Travel inland	5,000	3,750
Total for Budget Output	20,000	15,000
Wage	0	0
Non-Wage	20,000	15,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,000	3,000
Total for Budget Output	4,000	3,000
Wage	0	0
Non-Wage	4,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	5,693
227004 Fuel, Lubricants and Oils	20,000	15,000
Total for Budget Output	30,000	20,693
Wage	0	0
Non-Wage	30,000	20,693
GoU Dev	0	0
Ext Finance	0	0
Total for Department	169,773	84,980
Wage	104,773	41,587
Non-Wage	64,000	42,393
GoU Dev	1,000	1,000
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

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: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504X Human Resource management services		
	exgratia and salaries paid for 3 quarters	none

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	47,518	25,271
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	177,795	112,096
Total for Budget Output	225,312	137,367
Wage	47,518	25,271
Non-Wage	177,795	112,096
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

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

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,680	2,740
221001 Advertising and Public Relations	2,200	2,200
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	3,000	2,540
221012 Small Office Equipment	1,000	750
221017 Membership dues and Subscription fees.	532	266
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	4,000	2,950
Total for Budget Output	16,212	11,446

VOTE: 710Kapchorwa Municipal Council

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	16,21211,446
	GoU Dev	00
	Ext Finance	00

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	28,485	21,364
Total for Budget Output	28,485	21,364
	Wage	00
	Non-Wage	28,48521,364
	GoU Dev	00
	Ext Finance	00

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

5 meetings so far heldnone

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	56,880	35,619
Total for Budget Output	56,880	35,619
	Wage	00
	Non-Wage	56,88035,619
	GoU Dev	00
	Ext Finance	00

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

N / A

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

Department: 030 Statutory bodies

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
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Item	Approved Budget	Spent
227001 Travel inland	10,120	0
Total for Budget Output	10,120	0
Wage	0	0
Non-Wage	10,120	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000004 Finance and Accounting

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,400	2,550
227001 Travel inland	5,600	4,200
227004 Fuel, Lubricants and Oils	18,000	6,750
Total for Budget Output	27,000	13,500
Wage	0	0
Non-Wage	27,000	13,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	364,010	219,296
Wage	47,518	25,271
Non-Wage	316,492	194,025
GoU Dev	0	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060101X Institutional coordination strengthened		
NA		long procurement process

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	15,584	11,686
227004 Fuel, Lubricants and Oils	16,000	12,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,657	1,828
Total for Budget Output	35,241	25,514
Wage	0	0
Non-Wage	35,241	25,514
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

2 staff in the department paid salaries for 4 months	2 staff paid salary for 9 months and delays in district service commission which is in process to recruit one extension staff for crop production.	delays in district service commission which is in process to recruit one extension staff for crop production
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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	100,800	54,036
Total for Budget Output	100,800	54,036
Wage	100,800	54,036
Non-Wage	0	0
GoU Dev	0	0

VOTE: 710

Kapchorwa Municipal Council

Quarter 3

Department: 040 Production and Marketing

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

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	1,500
Total for Budget Output	3,000	1,500
Wage	0	0
Non-Wage	3,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

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)	32,400	24,000
227001 Travel inland	27,015	20,250
Total for Budget Output	59,415	44,250
Wage	0	0
Non-Wage	59,415	44,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	198,456	125,300
Wage	100,800	54,036
Non-Wage	97,656	71,264

VOTE: 710 **Kapchorwa Municipal Council**

Quarter 3

GoU Dev	0	0
Ext Finance	0	0

VOTE: 710Kapchorwa Municipal Council

Quarter 3

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: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		

1

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

Budget Output: 000016 Environment, Social Health and Safety

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand	
Item		Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works		300	0
Total for Budget Output		300	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	300	0
	Ext Finance	0	0

Budget Output: 320165 Primary Health care services

PIAP Output: 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

3

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,017,455	648,177
221011 Printing, Stationery, Photocopying and Binding	48	0
225202 Environment Impact Assessment for Capital Works	500	500
225203 Appraisal and Feasibility Studies for Capital Works	700	700
225204 Monitoring and Supervision of capital work	8,899	8,498
263308 Sector Conditional Grant (Non-Wage)	83,606	62,704
312121 Non-Residential Buildings - Acquisition	108,939	6,697
312233 Medical, Laboratory and Research & appliances - Acquisition	150,000	0
Total for Budget Output	1,370,147	727,277
Wage	1,017,455	648,177
Non-Wage	83,654	62,704
GoU Dev	269,038	16,395
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,200	2,400
221008 Information and Communication Technology Supplies.	1,600	1,200
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	1,800	1,350
221012 Small Office Equipment	200	150
222001 Information and Communication Technology Services.	800	600

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	12,384	9,239
227004 Fuel, Lubricants and Oils	8,397	6,298
228002 Maintenance-Transport Equipment	5,500	5,000
Total for Budget Output	35,881	27,737
Wage	0	0
Non-Wage	35,881	27,737
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,406,828	755,513
Wage	1,017,455	648,177
Non-Wage	120,035	90,941
GoU Dev	269,338	16,395
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	219,915
Total for Budget Output	0	219,915
Wage	0	0
Non-Wage	0	219,915
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	1,000	1,000
Total for Budget Output	1,000	1,000
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	1,000
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,719,117	1,144,805
225204 Monitoring and Supervision of capital work	4,000	3,988
312121 Non-Residential Buildings - Acquisition	60,000	0
Total for Budget Output	1,783,118	1,148,793
Wage	1,719,117	1,144,805
Non-Wage	0	0
GoU Dev	64,000	3,988
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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	122,873	75,850
263308 Sector Conditional Grant (Non-Wage)	245,283	163,522
Total for Budget Output	368,156	239,372
Wage	0	0
Non-Wage	368,156	239,372
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 710

Kapchorwa Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,443	1,443
Total for Budget Output	1,443	1,443
Wage	0	0
Non-Wage	0	0
GoU Dev	1,443	1,443
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	551,952	367,968
Total for Budget Output	551,952	367,968
Wage	0	0
Non-Wage	551,952	367,968
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,295,482	2,272,573

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	3,295,482	2,272,573
Wage	3,295,482	2,272,573
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	682,439	411,300
Total for Budget Output	682,439	411,300
Wage	682,439	411,300
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	99,607	66,405
Total for Budget Output	99,607	66,405
Wage	0	0
Non-Wage	99,607	66,405
GoU Dev	0	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 40 Education&Sports Management and Inspection		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000006 Planning and Budgeting services		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,326
227001 Travel inland	6,000	3,940
227004 Fuel, Lubricants and Oils	2,000	1,333
Total for Budget Output	10,000	6,599
Wage	0	0
Non-Wage	10,000	6,599
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

1 Monitoring and evaluation of all schools within the municipality

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.	720	480
221009 Welfare and Entertainment	4,200	2,800
221011 Printing, Stationery, Photocopying and Binding	2,300	1,533
225204 Monitoring and Supervision of capital work	3,000	2,000
227001 Travel inland	4,955	3,204
227004 Fuel, Lubricants and Oils	5,000	3,333
Total for Budget Output	20,175	13,350
Wage	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	20,175	13,350
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget		Spent
227001 Travel inland	10,000		10,000
Total for Budget Output	10,000		10,000
Wage	0		0
Non-Wage	10,000		10,000
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			US\$ Thousand
Item	Approved Budget		Spent
211101 General Staff Salaries	57,564		24,944
Total for Budget Output	57,564		24,944
Wage	57,564		24,944
Non-Wage	0		0
GoU Dev	0		0
Ext Finance	0		0

Budget Output: 320038 Sports Development and Oversight

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

supervision of all games

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	4,000
222001 Information and Communication Technology Services.	2,000	1,333
227001 Travel inland	18,000	6,000
228001 Maintenance-Buildings and Structures	12,000	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	1,333
Total for Budget Output	40,000	16,667
Wage	0	0
Non-Wage	40,000	16,667
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

Budget Output: 010008 Capacity Strengthening

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	3,000	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,333
227001 Travel inland	5,000	3,333
Total for Budget Output	10,000	6,666
Wage	0	0
Non-Wage	10,000	6,666
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,930,936	4,806,996
Wage	5,754,601	3,853,623
Non-Wage	1,109,891	946,942
GoU Dev	66,443	6,431

VOTE: 710 **Kapchorwa Municipal Council**

Quarter 3

Ext Finance	0	0
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VOTE: 710 Kapchorwa Municipal Council

Quarter 3

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: 09030601X Transport infrastructure rehabilitated and maintained.		
4.66km periodically maintained		

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)	40,000	30,000
221009 Welfare and Entertainment	2,000	1,500
224010 Protective Gear	8,000	2,335
225202 Environment Impact Assessment for Capital Works	7,000	5,250
225204 Monitoring and Supervision of capital work	17,000	7,150
227001 Travel inland	10,000	7,452
227004 Fuel, Lubricants and Oils	514,615	258,000
228001 Maintenance-Buildings and Structures	300,385	80,243
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	57,716
Total for Budget Output	999,000	449,646
Wage	0	0
Non-Wage	999,000	449,646
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: 09040106X Community access & feeder roads constructed & maintained to facilitate market access

4 Roads & Engineering staff paid salary for 3 months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	159,885	77,005

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,800	39,811
224010 Protective Gear	3,190	0
225204 Monitoring and Supervision of capital work	5,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	16,587	0
Total for Budget Output	270,462	116,816
Wage	159,885	77,005
Non-Wage	110,577	39,811
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	750
Total for Budget Output	1,000	750
Wage	0	0
Non-Wage	1,000	750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,270,462	567,212
Wage	159,885	77,005
Non-Wage	1,110,577	490,207
GoU Dev	0	0
Ext Finance	0	0

VOTE: 710Kapchorwa Municipal Council

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 01 Environment and Natural Resources Management		
Budget Output: 000089 Climate Change Mitigation		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	56,601	0
Total for Budget Output	56,601	0
Wage	0	0
Non-Wage	0	0
GoU Dev	56,601	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 06070901X Tenure security for all stakeholders including women enhanced

1 sensitisation meetings conducted on the HIV issues

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	90	0
Total for Budget Output	90	0
Wage	0	0
Non-Wage	90	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 10050101X Compliance to land use frameworks and orderly development

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	102,000	37,023
Total for Budget Output	102,000	37,023
Wage	102,000	37,023
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205X Implement the physical planning regulatory framework

2 Physical planning committe meetings conducted on physical planning matters, development considerations, development control and regulation.	The department cumulatively conduct three (3) Physical planning committee meeting for consideration of development (buildings) and land applications, development control and regulations.	Due to limited release of funds the department was not able to conduct all the planned meetings of 2 per quarter.
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VOTE: 710 Kapchorwa Municipal Council

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	640
221001 Advertising and Public Relations	1,000	0
221008 Information and Communication Technology Supplies.	410	0
221011 Printing, Stationery, Photocopying and Binding	300	0
221012 Small Office Equipment	1,700	0
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	4,000	1,170
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	10,910	1,810
Wage	0	0
Non-Wage	10,910	1,810
GoU Dev	0	0
Ext Finance	0	0
Total for Department	170,601	38,833
Wage	102,000	37,023
Non-Wage	12,000	1,810
GoU Dev	56,601	0
Ext Finance	0	0

VOTE: 710Kapchorwa Municipal Council

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 04 Labour and employment services		
Budget Output: 000006 Planning and Budgeting services		
N / A		

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	681	482
227001 Travel inland	5,000	3,750
Total for Budget Output	7,681	5,732
Wage	0	0
Non-Wage	7,681	5,732
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

PIAP Output: 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented

1 youth council meeting	budget cut for YLP/ UWEP operation funds
1 olderpersons council meeting conducted	

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	918
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	10,000	5,778

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	20,000	6,696
Wage	0	0
Non-Wage	20,000	6,696
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

pament of staff salaries conducted for three month

paid 9 months salaries to six staffs

delayed recruitment of
SCDO

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	56,977	39,416
Total for Budget Output	56,977	39,416
Wage	56,977	39,416
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

stationary and office equipments procured, staffs supervised, departmental meetings conducted, women groups formed,trained and monitored, GBV caseshandled, stakeholders engaged on women issues, womens day celebrations observed,training materials procured

2 monitoring visits to divisions, 3 meetings held and assorted supplies paid for training purpose.

no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	500	375
221009 Welfare and Entertainment	500	375

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,481	0
221012 Small Office Equipment	500	375
222001 Information and Communication Technology Services.	500	375
227001 Travel inland	2,000	1,500
Total for Budget Output	5,481	3,000
Wage	0	0
Non-Wage	5,481	3,000
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010302X Social care programs implemented

groups submitted for funding, council meetings conducted,groups monitored by stakeholders

20 children tressed and resettled ,15 children law in contact with law represented in courts , psycho-social support provided to 50 children/ family members who are GBV vistims, pament of staff salaries for 9 months, stationary

no variation

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,100	0
227001 Travel inland	5,900	1,000
Total for Budget Output	8,000	1,000
Wage	0	0
Non-Wage	8,000	1,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,719	0
221011 Printing, Stationery, Photocopying and Binding	700	0
227001 Travel inland	5,000	980
Total for Budget Output	8,419	980
Wage	0	0
Non-Wage	8,419	980
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

lobbying

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	100	0
Total for Budget Output	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	106,658	56,824
Wage	56,977	39,416

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

Non-Wage	49,681	17,408
GoU Dev	0	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

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		
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	4,000	2,750	
221011 Printing, Stationery, Photocopying and Binding	1,000	800	
227001 Travel inland	6,000	4,200	
227004 Fuel, Lubricants and Oils	5,000	2,500	
Total for Budget Output	16,000	10,250	
Wage	0	0	
Non-Wage	16,000	10,250	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 02 Resource Mobilization and Budgeting

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	
227001 Travel inland	8,770	8,709	
Total for Budget Output	8,770	8,709	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	8,770	8,709	
Ext Finance	0	0	

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000027 Programme Working Group Secretariat Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	11,758	8,587
221008 Information and Communication Technology Supplies.	2,600	1,950
221012 Small Office Equipment	400	300
222001 Information and Communication Technology Services.	1,000	700
225204 Monitoring and Supervision of capital work	7,392	7,392
227001 Travel inland	12,000	8,912
Total for Budget Output	35,150	27,842
Wage	11,758	8,587
Non-Wage	16,000	11,862
GoU Dev	7,392	7,392
Ext Finance	0	0
Total for Department	59,920	46,801
Wage	11,758	8,587
Non-Wage	32,000	22,112
GoU Dev	16,162	16,102
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 560070 Development and Management of Internal Audit and Controls

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	23,159	17,285
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	375
221012 Small Office Equipment	1,500	375
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	7,000	5,249
Total for Budget Output	38,159	23,284
Wage	23,159	17,285
Non-Wage	15,000	5,999
GoU Dev	0	0
Ext Finance	0	0
Total for Department	38,159	23,284
Wage	23,159	17,285
Non-Wage	15,000	5,999
GoU Dev	0	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

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: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
number of tourism sites mapped out within the municipality		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	500	500
221009 Welfare and Entertainment	1,000	750
227001 Travel inland	9,295	8,448
Total for Budget Output	10,795	9,698
Wage	0	0
Non-Wage	4,318	3,234
GoU Dev	6,477	6,464
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity		
Budget Output: 000080 Economic Integration and Market Access		
PIAP Output: 07030102X Clients’ Business continuity and sustainability Strengthened		
purchase of office stationery, travel expenses while travelling		
to line ministries to submit mandatory reports and also		
monitoring of business activities with the view of caring out		
sanitizations on the business licenses act, fuel for operations		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	32,121	14,015
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0

VOTE: 710

Kapchorwa Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,297	5,426
227004 Fuel, Lubricants and Oils	2,976	2,232
Total for Budget Output	45,393	21,673
Wage	32,121	14,015
Non-Wage	13,273	7,658
GoU Dev	0	0
Ext Finance	0	0
Total for Department	56,189	31,371
Wage	32,121	14,015
Non-Wage	17,591	10,892
GoU Dev	6,477	6,464
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

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 : 14040102X Compliance Inspection undertaken in MDAs and LGs			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of MDAs and LGs Per annum	Percentage	3	
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050601X National Service Scheme developed and Implemented			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Officers trained under the National Service	Percentage	200	
Department: 030 Statutory bodies			
Service Area: 10 Legislation and Oversight			
Programme: 16 Governance And Security			
SubProgramme: 01 Institutional Coordination			
Budget Output: 000005 Human Resource Management			
PIAP Output : 16060504X Human Resource management services			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Human Capacity Development Plan in place	Percentage	six staffs paid salaries or 12	
Budget Output: 000014 Administrative and Support Services			
PIAP Output : 16060502X Administrative support services enhanced			
PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of quarterly office supplies procured	Percentage	4 quarters	

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of stakeholder engagements in the HIV prevention effort	Number	4	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320021 Hospital Management and Support Services

PIAP Output : 1203010510X Hospitals and HCs rehabilitated/expanded

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of Health Center Rehabilitated and Expanded	Percentage	50	

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)

PIAP Output : 1202010801X Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	22	

SubProgramme: 04 Labour and employment services

Budget Output: 320162 Capitation (Primary)

PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Amount of capitation grants to secondary schools in light of	Number	16	

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output : 1202010101X Strengthen Competence based training

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of skills and competency based trainings conducted	Percentage	6	

Budget Output: 320038 Sports Development and Oversight

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Regional Sports focused schools	Percentage	50	

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

PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of Km of DUCAR Network maintained	Number	17.00	

SubProgramme: 04 Transport Asset Management

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

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Total Length(in Km) of acces roads maintained	Number	44	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Strategy for NDP III implementation coordination in Place.	Yes/No	12	

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
% of government land titled	Percentage	2025	

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output : 10050205X Implement the physical planning regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of districts complying to physical planning	Percentage	2025	

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: 440016 Promotion of Arts & crafts

PIAP Output : 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Communication strategy on promotion of norms, values and	Percentage	10	

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320146 Support to special interest Groups

PIAP Output : 1204010302X Social care programs implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No of vulnerable persons provided with comprehensive care	Percentage	four quarters	

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

Department: 100 Community Based Services

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 : 15010201X Diaspora engagement policy developed & implemented

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No. of diaspora engagement initiatives	Number	4 quarters	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 18011205X Effective DPI Programme Secretariat

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Proportion of programme outcome indicator targets achieved	Percentage	100%	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
No of domestic drives /campaigns conducted	Number	15	

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output : 07030102X Clients' Business continuity and sustainability Strengthened

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q3
Number of clients served by the Regional Business	Number		

VOTE: 710Kapchorwa Municipal Council

Quarter 3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237753 Eastern Div					
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)					
KWOTI	Kamagunga cel	Programme Conditional Grant - Non Wage Recurrent		8,458	0
Kapchesombe HC II	Mutyoru A	Programme Conditional Grant - Non Wage Recurrent		8,458	0
KOKWOMURYA HC II	Kapsinda	Programme Conditional Grant - Non Wage Recurrent		8,458	0
LCIII: 237754 Western Div					
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)					
TEGERES HC III	Cheptilial Cell	Programme Conditional Grant - Non Wage Recurrent		16,915	0
KAPLELKO HC II	Kaplelko	Programme Conditional Grant - Non Wage Recurrent		16,915	0
TEGERES HC III	Cheptilial	Programme Conditional Grant - Non Wage Recurrent		12,194	0
Tigrim Health Centre	Tigrim	Programme Conditional Grant - Non Wage Recurrent		8,458	0
KAPLELKO HC II	Kaplelko	Programme Conditional Grant - Non Wage Recurrent		3,751	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	west	Programme Conditional Grant - Development		78,000	0
Non Residential Buildings Contractor	west	Programme Conditional Grant - Development		30,939	0

VOTE: 710

Kapchorwa Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237754 Western Div					
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: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	kaplelko	Programme Conditional Grant - Development		150,000	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: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kaptul Ps	Programme Conditional Grant - Development		30,000	0
LCIII: 237755 Central Div					
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: 313121 Non-Residential Buildings - Improvement					
Construction of an office block	Central	Transitional Conditional Grant - Development		300,000	0
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Capacity Building	headquarters	Urban Discretionary Equalisation Development Grant		7,800	0

VOTE: 710

Kapchorwa Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237755 Central Div					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision		Urban Discretionary Equalisation Development Grant		1,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	central	Programme Conditional Grant - Development		300	0
Budget Output: 320165 Primary Health care services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development		500	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	central	Programme Conditional Grant - Development		700	0
Item: 225204 Monitoring and Supervision of capital work					
Supervision and Monitoring of Capital Works		Programme Conditional Grant - Development		7,000	0
Monitoring and Supervision of capital work	central	Programme Conditional Grant - Development		10,799	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237755 Central Div					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320021 Hospital Management and Support Services					
Item: 221001 Advertising and Public Relations					
Radio - Talk Shows	Health Office	Programme Conditional Grant - Non Wage Recurrent	0	2,400	600
Radio - Spot Mesaggess	Health Office	Programme Conditional Grant - Non Wage Recurrent	0	800	200
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Health Office	Programme Conditional Grant - Non Wage Recurrent	0	800	200
ICT - Assorted Computer Consumables	Health Office	Programme Conditional Grant - Non Wage Recurrent	0	800	200
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Health Office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Health Office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Office Supplies - Printing, Photocopying, Binding and Stationery	Health Office	Programme Conditional Grant - Non Wage Recurrent	0	800	200
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Health Office	Programme Conditional Grant - Non Wage Recurrent	0	200	50
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Health Office	Programme Conditional Grant - Non Wage Recurrent	0	400	100
Telecommunication Services - Airtime and Mobile Phone Services	Health Office	Programme Conditional Grant - Non Wage Recurrent	0	400	100

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237755 Central Div					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320021 Hospital Management and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Health Office	Programme Conditional Grant - Non Wage Recurrent	0	8,384	2,096
Travel Inland - Expenses	Health Office	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	0	3,831	958
Fuel, Oils and Lubricants - Fuel Expenses	Health Office	Programme Conditional Grant - Non Wage Recurrent	0	4,566	1,141
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement	central	Programme Conditional Grant - Development		1,000	0
Budget Output: 320157 Primary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	central	Programme Conditional Grant - Development		4,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools	Elgon P/S	Programme Conditional Grant - Development		30,000	0
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	central	Programme Conditional Grant - Development		1,443	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237755 Central Div					
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)					
KAPCHORWA S.S	central	Programme Conditional Grant - Non Wage Recurrent		420,784	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: 140035 Land Information Management					
Item: 223001 Property Management Expenses					
Property Management - Expenses	HeadQuarters	Urban Discretionary Equalisation Development Grant		56,601	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	central	Urban Discretionary Equalisation Development Grant		8,770	0
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	central	Urban Discretionary Equalisation Development Grant		7,392	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237755 Central Div					
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 05 Tourism Development					
SubProgramme: 01 Marketing and Promotion					
Budget Output: 120012 Tourism Investment, Promotion and Marketing					
Item: 221001 Advertising and Public Relations					
Media - Promotional and Public Awareness Campaigns	headquarter	Programme Conditional Grant - Development		500	0
Item: 227001 Travel inland					
Travel Inland - Expenses	central	Programme Conditional Grant - Non Wage Recurrent		11,955	0
LCIII: S1924 Missing 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)					
KAPTERET PRIMARY SCHOOL	west division	Programme Conditional Grant - Non Wage Recurrent		19,638	0
TEGERES P. S	west	Programme Conditional Grant - Non Wage Recurrent		16,808	0
KAMINY P.S.	west	Programme Conditional Grant - Non Wage Recurrent		14,289	0
KAPNYIKEW P.S.	west	Programme Conditional Grant - Non Wage Recurrent		13,840	0
KAPCHESOMBE P.S.	East	Programme Conditional Grant - Non Wage Recurrent		17,369	0
ELGON P.S.	central	Programme Conditional Grant - Non Wage Recurrent		11,016	0
NGAIMBIRIR P.S.	east	Programme Conditional Grant - Non Wage Recurrent		7,004	0
SIRON	east	Programme Conditional Grant - Non Wage Recurrent		9,328	0
KAPCHORWA DEM. SCHOOL	central	Programme Conditional Grant - Non Wage Recurrent		5,552	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1924 Missing 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)					
TERYET P.S.	east	Programme Conditional Grant - Non Wage Recurrent		17,513	0
KAPTUL PRIMARY SCHOOL	west	Programme Conditional Grant - Non Wage Recurrent		15,227	0
KAPLELKO P.S.	west	Programme Conditional Grant - Non Wage Recurrent		25,842	0
TUBAN P.S.	west	Programme Conditional Grant - Non Wage Recurrent		11,947	0
KAPCHORWA P.S.	central	Programme Conditional Grant - Non Wage Recurrent		13,692	0
KAPCHORWA DEM. SCHOOL	central	Programme Conditional Grant - Non Wage Recurrent		18,645	0
KAPENGURIA PRIMARY SCHOOL	west	Programme Conditional Grant - Non Wage Recurrent		11,389	0
KWOTI P.S.	east	Programme Conditional Grant - Non Wage Recurrent		16,185	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST PAUL COMPREHENSIVE S.S KAPCHESOMBE	east	Programme Conditional Grant - Non Wage Recurrent		98,312	0
TERYET HIGH ALTITUDE SS	east	Programme Conditional Grant - Non Wage Recurrent		32,856	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1924 Missing Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPCHORWA TECHNICAL SCHOOL	west	Programme Conditional Grant - Non Wage Recurrent		99,607	0