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**VOTE: 710** Kapchorwa Municipal Council**Quarter 1**

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**Terms and Conditions**

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I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 710 Kapchorwa Municipal Council for FY 2022/23. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

**Okwir Samuel Robert**  
(Accounting Officer)

**Signed on Date: 07-02-2023**

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

**VOTE: 710** Kapchorwa Municipal Council

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

Revenue Source	Approved Budget 2022/23	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	301,000	301,000	19,500	6%
Discretionary Government Transfers	1,414,896	1,450,896	254,609	18%
Conditional Government Transfers	7,597,487	8,674,264	2,208,190	29%
Other Government Transfers	394,535	394,535	92,384	23%
External Financing	0	0	0	
<b>Total Revenues shares</b>	<b>9,707,918</b>	<b>10,820,695</b>	<b>2,574,682</b>	<b>27%</b>

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

Programme	Approved Budget 2022/23	Revised Budget	Cumulative Expenditure	% Budget Released
AGRO-INDUSTRIALIZATION	138,074	152,474	24,244	18%
NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER	48,800	48,800	7,200	15%
PRIVATE SECTOR DEVELOPMENT	56,803	56,803	4,538	8%
INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES	374,535	374,535	0	0%
SUSTAINABLE URBANISATION AND HOUSING	8,046	8,046	0	0%
HUMAN CAPITAL DEVELOPMENT	6,384,127	7,482,504	1,480,145	23%
PUBLIC SECTOR TRANSFORMATION	1,689,610	1,689,610	305,917	18%
COMMUNITY MOBILIZATION AND MINDSET CHANGE	74,002	74,002	10,599	14%
GOVERNANCE AND SECURITY	660,727	660,727	58,453	9%
DEVELOPMENT PLAN IMPLEMENTATION	273,194	273,194	40,785	15%
<b>Grand Total</b>	<b>9,707,918</b>	<b>10,820,695</b>	<b>1,931,881</b>	<b>20%</b>
Wage	5,577,235	6,690,011	1,470,032	26%
Non-Wage Recurrent	3,585,777	3,585,777	461,849	13%
Domestic Devt	544,907	544,907	0	0%
External Financing	0	0	0	

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**Quarter 1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2022/23**

By the end of first quarter, the Municipality had cumulative receipt of UGX. 2,572,682,000 i.e., 27% of the approved plan of UGX. 9,707,918,000. The good budget performance was due to over performance in conditional government transfers. Local revenue cumulatively performed at UGX. 17,500,000 i.e., 6% of the expected annual collection of UGX. 301,000,000. This poor performance was as a result of COVID19 that affected most business. Cumulatively, Conditional grants was released at 29%, discretionary was released at 18% while other government transfers performed at 23%. The good performance of conditional grants is mainly attributed to over release of wage meant for salary increment for scientists while the poor performance in other central government grants was due to release of only 12.5% due inflation: Cumulatively in quarter one, the municipality received UGX 2,572,682,000 and disbursed to the departments. Education received the highest amount of the total revenues UGX. 1,221,892,000 whereas Trade and Industry received the least UGX. 907,600: In terms of expenditure, the municipality cumulatively spent UGX 1,937,589,000 by end of first quarter representing 20%.

**VOTE: 710** Kapchorwa Municipal Council**Quarter 1****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>301,000</b>	<b>301,000</b>	<b>19,500</b>	<b>6%</b>
Advertisements/Bill Boards	20,000	20,000	0	0%
Animal and Crop Husbandry related Levies	10,000	10,000	0	0%
Business licenses	97,750	97,750	7,000	7%
Land Fees	15,000	15,000	2,000	13%
Liquor licenses	1,000	1,000	0	0%
Local Hotel Tax	7,025	7,025	0	0%
Local Services Tax-Payable By Individuals	23,000	23,000	10,500	46%
Other fees e.g. street parking fees	5,000	5,000	0	0%
Other licenses	60,000	60,000	0	0%
Property related Duties/Fees	58,225	58,225	0	0%
Registration fees for Documents and Businesses	4,000	4,000	0	0%
<b>Discretionary Government Transfers</b>	<b>1,414,896</b>	<b>1,450,896</b>	<b>254,609</b>	<b>18%</b>
Urban Discretionary Equalisation Development Grant	160,570	160,570	0	0%
Urban Unconditional Grant Wage	710,543	746,543	186,636	26%
Urban Unconditional Non-Wage	543,782	543,782	67,973	13%
<b>Conditional Government Transfers</b>	<b>7,597,487</b>	<b>8,674,264</b>	<b>2,208,190</b>	<b>29%</b>
Programme Conditional Grant - Non Wage Recurrent	2,346,459	2,346,459	722,323	31%
Programme Conditional Grant - Development	384,336	384,336	0	0%
Programme Conditional Grant - Wage Recurrent	4,866,692	5,943,468	1,485,867	31%
<b>Other Government Transfers</b>	<b>394,535</b>	<b>394,535</b>	<b>92,384</b>	<b>23%</b>
Support to PLE (UNEB)	10,000	10,000	0	0%
Uganda Road Fund (URF)	369,535	369,535	92,384	25%
Uganda Women Entrepreneurship Program(UWEP)	15,000	15,000	0	0%
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	
N / A				
<b>Total Revenues Shares</b>	<b>9,707,918</b>	<b>10,820,695</b>	<b>2,574,682</b>	<b>27%</b>

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

The Municipality cumulatively received Ugx 19,500,000 as funds from Locally Raised Revenue out of the approved budget of Ugx 301,000,000, this represents 6% level of performance. All these funds were transferred to the User accounts including Lower Local Governments

**Cumulative Performance for Central Government Transfers**

The cumulative performance of Central Government grants by the end of first quarter was UGX. 2,208,189,885 which was 29% out of planned collection of UGX. 1,899,371,734. This good performance was greatly attributed to more releases of wage grants

**Cumulative Performance for Other Government Transfers**

The municipality cumulatively received UGX92,383,835 received out of the Budgeted amount of 394,535,300 representing a budget performance of 23%. The poor performance is attributed to non release of funds from Ywep, and UNEB.

**Cumulative Performance for External Financing**

the municipality didnt receive any funds for external funds

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	2,006,653	2,006,653	316,029	16%	316,029
<b>Sub-Total</b>	<b>2,006,653</b>	<b>2,006,653</b>	<b>316,029</b>	<b>16%</b>	<b>316,029</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	127,776	127,776	26,776	21%	26,776
<b>Sub-Total</b>	<b>127,776</b>	<b>127,776</b>	<b>26,776</b>	<b>21%</b>	<b>26,776</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	374,169	374,169	48,340	13%	48,340
<b>Sub-Total</b>	<b>374,169</b>	<b>374,169</b>	<b>48,340</b>	<b>13%</b>	<b>48,340</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	130,460	144,860	23,150	18%	23,150
20 Agricultural Production	7,614	7,614	1,094	14%	1,094
<b>Sub-Total</b>	<b>138,074</b>	<b>152,474</b>	<b>24,244</b>	<b>18%</b>	<b>24,244</b>
<b>Department: Health</b>					
10 Primary HealthCare	1,154,346	1,219,146	224,164	19%	224,164
30 Health Management and Supervision	26,947	26,947	1,700	6%	1,700
<b>Sub-Total</b>	<b>1,181,293</b>	<b>1,246,093</b>	<b>225,864</b>	<b>19%</b>	<b>225,864</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	1,900,755	1,900,755	407,257	21%	407,257
20 Secondary Education	1,833,169	2,453,739	552,101	30%	552,101
30 Skills Development	1,049,610	1,426,617	252,521	24%	252,521
40 Education&Sports Management and Inspection	307,922	307,922	8,842	3%	8,842
<b>Sub-Total</b>	<b>5,091,457</b>	<b>6,089,034</b>	<b>1,220,722</b>	<b>24%</b>	<b>1,220,722</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	468,913	504,913	32,135	7%	32,135
20 Engineering Services	10,000	10,000	0	0%	0
<b>Sub-Total</b>	<b>478,913</b>	<b>514,913</b>	<b>32,135</b>	<b>7%</b>	<b>32,135</b>
<b>Department: Natural Resources</b>					
10 Natural Resources Management	56,846	56,846	7,200	13%	7,200
<b>Sub-Total</b>	<b>56,846</b>	<b>56,846</b>	<b>7,200</b>	<b>13%</b>	<b>7,200</b>

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Community Based Services</b>					
10 Community Mobilisation	70,002	70,002	12,023	17%	12,023
20 Empowerment and Mindset Change	11,000	11,000	0	0%	0
<b>Sub-Total</b>	<b>81,002</b>	<b>81,002</b>	<b>12,023</b>	<b>15%</b>	<b>12,023</b>
<b>Department: Planning</b>					
10 Planning and Statistics	84,493	84,493	7,536	9%	7,536
<b>Sub-Total</b>	<b>84,493</b>	<b>84,493</b>	<b>7,536</b>	<b>9%</b>	<b>7,536</b>
<b>Department: Internal Audit</b>					
10 Compliance	30,440	30,440	6,473	21%	6,473
<b>Sub-Total</b>	<b>30,440</b>	<b>30,440</b>	<b>6,473</b>	<b>21%</b>	<b>6,473</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	56,803	56,803	4,538	8%	4,538
<b>Sub-Total</b>	<b>56,803</b>	<b>56,803</b>	<b>4,538</b>	<b>8%</b>	<b>4,538</b>
<b>Grand Total</b>	<b>9,707,918</b>	<b>10,820,695</b>	<b>1,931,881</b>	<b>20%</b>	<b>1,931,881</b>

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,903,526	1,903,526	625,805	33 %	625,805
Locally Raised Revenues	32,000	32,000	0	0 %	0
Multi-Sectoral Transfers to LLGs _NonWage	203,201	203,201	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	1,217,107	1,217,107	540,233	44 %	540,233
Urban Unconditional Grant Wage	350,000	350,000	84,500	24 %	84,500
Urban Unconditional Non-Wage	101,218	101,217	1,073	1 %	1,073
<b>Development Revenues</b>	103,128	103,128	0	0 %	0
Multi-Sectoral Transfers to LLGs _Gou	83,357	83,357	0	0 %	0
Urban Discretionary Equalisation Development Grant	19,771	19,771	0	0 %	0
<b>Total Revenues Shares</b>	<b>2,006,653</b>	<b>2,006,653</b>	<b>625,805</b>	<b>31%</b>	<b>625,805</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	350,000	350,000	66,463	19%	66,463
Non Wage	1,553,526	1,553,526	249,567	16%	249,567
<b>Development Expenditure</b>					
Domestic Development	103,128	103,128	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>2,006,653</b>	<b>2,006,653</b>	<b>316,029</b>	<b>16%</b>	<b>316,029</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>625,805</b>	<b>791910.865</b>	<b>309,776</b>		
Wage		84,500	18,037	-6,946,259%	
Non Wage		541,305	291,738	-63,253,522%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-2,578,193%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>309,776</b>	<b>-30,977,142%</b>	

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



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## SECTION B : Summary by Department

The Administration Department received a total of Ughs 635,917,000 from different sources by the end of Q1. This represents 33% of the annual budget performance and 32% of the quarter. This poor performance is because releases were not received as planned since the government only released 12.5% of non-wage. The major expenditures were on pension and gratuity. Ushs 540,233,000 unspent balance 18,037,000 of wage and 301,850,000 non-wages

### Reasons for unspent balances on the bank account

Delay by ministry of public service to clear requests for recruitment like the positions of deputy town clerk, information and IT communications officer.

Gratuity applications come in phases.

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

53 pensioners were paid pension in three months of July August September

5 staff were paid salary arrears in Q1

47 Staff were paid salaries under administration for three months of July August and September.

Staff facilitated to manage court cases;

Satya Lawrence Vs Kapchorwa Municipal Council and the case was dismissed in favor of the kapchorwa mc

4 court cases managed in kapchorwa court Mangusho Godfrey Vs Kapchorwa mc we lost the case, Cherotich semu vs Kapchorwa mc ongoing, Chemusto Samuel Vs kapchorwa mc ongoing, chemutai kalifani vs kapchorwa mc we won the case.

1 enforcement undertaken to clear illegal containers.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	127,776	127,776	30,069	24 %	30,069
Locally Raised Revenues	8,000	8,000	2,780	35 %	2,780
Urban Unconditional Grant Wage	75,000	75,000	18,750	25 %	18,750
Urban Unconditional Non-Wage	44,776	44,776	8,539	19 %	8,539
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>127,776</b>	<b>127,776</b>	<b>30,069</b>	<b>24%</b>	<b>30,069</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	75,000	75,000	15,513	21%	15,513
Non Wage	52,776	52,776	11,263	21%	11,263
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>127,776</b>	<b>127,776</b>	<b>26,776</b>	<b>21%</b>	<b>26,776</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>30,069</b>	<b>58719.96825</b>	<b>3,293</b>		
Wage		18,750	3,237	-1,551,303%	
Non Wage		11,319	56	-2,434,375%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>3,293</b>	<b>-2,647,533%</b>	

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

The department received shs 30,069,000 (24%) of an annual budget of shs. 127,776,000 and this is 24% for the quarter of shs. 30,069,000. The under performance was due to only 12.5% of revenues released for the quarter. On expenditure the performance was shs. 26,776,000 (21%) out of annual budget of shs.127,776,000 and 21% for the quarter, thus leaving shs. 3,293,000 un-spend by close of quarter.

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

The departments failure to spent was due to failure to recruit staff for the department

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

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**SECTION B : Summary by Department**

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The department was able to pay 9 staff salaries for 3 month i.e. July, august and September 2022,purchase of fuel for IFMS generator for the whole quarter ,Travel expense in and within the municipality ,purchase of office stationery .

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	362,169	362,169	50,938	14 %	50,938
Locally Raised Revenues	96,649	96,649	15,510	16 %	15,510
Urban Unconditional Grant Wage	36,627	36,627	9,157	25 %	9,157
Urban Unconditional Non-Wage	228,892	228,892	26,272	11 %	26,272
<b>Development Revenues</b>	12,000	12,000	0	0 %	0
Urban Discretionary Equalisation Development Grant	12,000	12,000	0	0 %	0
<b>Total Revenues Shares</b>	<b>374,169</b>	<b>374,169</b>	<b>50,938</b>	<b>14%</b>	<b>50,938</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	36,627	36,627	8,327	23%	8,327
Non Wage	325,541	325,541	40,013	12%	40,013
<b>Development Expenditure</b>					
Domestic Development	12,000	12,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>374,169</b>	<b>374,169</b>	<b>48,340</b>	<b>13%</b>	<b>48,340</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>50,938</b>	<b>138882.61775</b>	<b>2,598</b>		
Wage		9,157	829	-832,748%	
Non Wage		41,782	1,769	-12,098,054%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-300,000%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>2,598</b>	<b>-4,783,110%</b>	

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

The department cumulatively received Ugx 50,938,000 and this represented 14% of the approved annual Budget of Ugx 374,169,000. The quarterly revenues performance was at 14%, this performance in revenues was attributed to revenues for locally raised revenues at 16%, urban unconditional grant wage and urban unconditional grant wage performed at 11% and 25% respectively which were below the target. All other revenue sources performed as per the target. The department cumulative expenditure performance was Ugx 48,340,000.

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

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**SECTION B : Summary by Department**

the bal that accumulates meant for LC1s and LC2s payment at end of the financial year of Ugx 24 million remains unspent

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

4 executive meetings held, 4 standing committee meetings held, 1 council meeting held to; approve priorities for FY 2023/24, approve member of land board, approve supplementary budget, discuss valuation list members, held budget conference, held business committee to draft order paper for council, held 2 meetings of contracts/evaluation committee to evaluate and award contracts, procured fuel, stationery, small office equipment, etc

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	128,853	143,253	27,807	22 %	27,807
Locally Raised Revenues	0	0	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	64,053	64,053	8,007	13 %	8,007
Programme Conditional Grant - Wage Recurrent	64,800	79,200	19,800	31 %	19,800
<b>Development Revenues</b>	9,221	9,221	0	0 %	0
Programme Conditional Grant - Development	9,221	9,221	0	0 %	0
<b>Total Revenues Shares</b>	<b>138,074</b>	<b>152,474</b>	<b>27,807</b>	<b>20%</b>	<b>27,807</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	64,800	79,200	16,819	26%	16,819
Non Wage	64,053	64,053	7,425	12%	7,425
<b>Development Expenditure</b>					
Domestic Development	9,221	9,221	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>138,074</b>	<b>152,474</b>	<b>24,244</b>	<b>18%</b>	<b>24,244</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>27,807</b>	<b>56457.2665</b>	<b>3,563</b>		
Wage		19,800	2,981	-1,321,900%	
Non Wage		8,007	582	-2,335,820%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-230,527%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>3,563</b>	<b>-2,396,593%</b>	

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

The department cumulatively received Ugx 8,153,000 and this represented 14% of the approved annual Budget of Ugx 56,803,000. The quarterly revenues performance was at 14%, the over performance in revenues was attributed to Urban unconditional grant wage at 43% which was above the target. All other revenue sources did not perform as planned the target. The department cumulative expenditure performance was Ugx 4,538,000 and this represented 8% of the approved expenditure budget with the quarterly at 25%.

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

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**SECTION B : Summary by Department**

delay by public service to give clearance to enable the institution to recruit senior vet officer

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

3 Sensitization meetings conducted on cooperative board election in Kapchesombe, Kirokwo, Kapteret and Tegeres

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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
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,040,789	1,105,589	265,871	26 %	265,871
Locally Raised Revenues	10,000	10,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	64,211	64,211	8,026	12 %	8,026
Programme Conditional Grant - Wage Recurrent	966,579	1,031,379	257,845	27 %	257,845
<b>Development Revenues</b>	140,503	140,503	0	0 %	0
Programme Conditional Grant - Development	140,503	140,503	0	0 %	0
<b>Total Revenues Shares</b>	<b>1,181,293</b>	<b>1,246,093</b>	<b>265,871</b>	<b>23%</b>	<b>265,871</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	966,579	1,031,379	218,256	23%	218,256
Non Wage	74,211	74,211	7,608	10%	7,608
<b>Development Expenditure</b>					
Domestic Development	140,503	140,503	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,181,293</b>	<b>1,246,093</b>	<b>225,864</b>	<b>19%</b>	<b>225,864</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>265,871</b>	<b>486060.92575</b>	<b>40,007</b>		
Wage		257,845	39,589	-20,205,557%	
Non Wage		8,026	418	-2,608,045%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-3,512,582%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>40,007</b>	<b>-22,320,486%</b>	

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

During the quarter, the department received the following funds: PHC wage 218,255,566, PHC Non wage(Lower units) 5,908,000 and PHC Non wage (Health Office) 1,700,000. No Development funds were received.

PHC wage was used to pay salaries, PHC Non wage (Lower units) was transferred to 5 health units

PHC Non wage (Health Office) was utilized for management and supervision functions

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



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**VOTE: 710 Kapchorwa Municipal Council**

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**Quarter 1**

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**SECTION B : Summary by Department**

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Delay in the procurement process and long recruitment process that has delayed recruitment of additional health workforce

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

PHC wage was used to pay salaries for 52 health workers

PHC Non wage (Lower units) was transferred to 5 health units as follows: Tegeres HC III UGX 1,477,000, Kaplelko HC III UGX 1,477,000, Tigrim HC III UGX 1,477,000, Kapchesombe HC II 738,500 and Kokwomurya HC II 738,500

PHC Non wage (Health Office) was utilized for management and supervision functions; support supervision, monitoring of projects, purchase of stationary and ICT supplies, extended health team meetings, sensitization and inspection of eating houses and lodges

**VOTE: 710** Kapchorwa Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	4,856,845	5,854,422	1,379,263	28 %	1,379,263
Other Transfers from Central Government	10,000	10,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	982,104	982,104	163,684	17 %	163,684
Programme Conditional Grant - Wage Recurrent	3,835,313	4,832,890	1,208,222	32 %	1,208,222
Urban Unconditional Grant Wage	29,428	29,428	7,357	25 %	7,357
<b>Development Revenues</b>	234,612	234,612	0	0 %	0
Programme Conditional Grant - Development	234,612	234,612	0	0 %	0
<b>Total Revenues Shares</b>	<b>5,091,457</b>	<b>6,089,034</b>	<b>1,379,263</b>	<b>27%</b>	<b>1,379,263</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	3,864,741	4,862,318	1,083,361	28%	1,083,361
Non Wage	992,104	992,104	137,361	14%	137,361
<b>Development Expenditure</b>					
Domestic Development	234,612	234,612	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>5,091,457</b>	<b>6,089,034</b>	<b>1,220,722</b>	<b>24%</b>	<b>1,220,722</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>1,379,263</b>	<b>2434932.94</b>	<b>158,542</b>		
Wage		1,215,579	132,219	-83,396,637%	
Non Wage		163,684	26,323	-38,375,035%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-5,865,297%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>158,542</b>	<b>-120,692,913%</b>	

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

# VOTE: 710 Kapchorwa Municipal Council

Quarter 1

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## SECTION B : Summary by Department

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The department cumulatively received Ugx 1,379,263,000 and this represented 28% of the approved annual Budget of Ugx 5,091,457,000. The quarterly revenues performance was at 27%, the over performance in revenues was attributed to Sector development Grant wage at 32% which were over the target. All other revenue sources performed as below the target. The department cumulative expenditure performance was Ugx 1,220,722,000 and this represented 24% of the approved expenditure budget with the quarterly at 28%. The wage performance was at 28% (Ugx 1,083,361,000) implying that and all staffs in the department were paid their monthly salaries, this represents a normal progress with wage balance. The non-wage expenditure performance was at Ugx 137,361,000 and this represented 14%.

### Reasons for unspent balances on the bank account

Delay by ministry of public service to clear positions to be filled within education department.  
data capture for one secondary school took long since it was transferred from the district to the municipality

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

1 inspection conducted to 16 primary schools and the findings were most schools don't offer midday meals to pupils.  
1 monitoring and evaluation conducted and the following findings were identified some schools lack enough toilet, some structures are in poor state and require renovations some schools lack enough furniture, some of the schools don't have staff houses and require construction , some schools are under staffed and this require recruitment of staff to fill the vacant positions.  
229 primary teachers paid salaries for 3 months  
114 secondary teachers paid salaries for 3 months  
47 tertiary teachers paid salaries for 3 months

**VOTE: 710** Kapchorwa Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	468,913	504,913	125,353	27 %	125,353
Locally Raised Revenues	5,000	5,000	0	0 %	0
Other Transfers from Central Government	369,535	369,535	92,384	25 %	92,384
Urban Unconditional Grant Wage	94,377	130,377	32,969	35 %	32,969
<b>Development Revenues</b>	10,000	10,000	0	0 %	0
Urban Discretionary Equalisation Development Grant	10,000	10,000	0	0 %	0
<b>Total Revenues Shares</b>	<b>478,913</b>	<b>514,913</b>	<b>125,353</b>	<b>26%</b>	<b>125,353</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	94,377	130,377	32,135	34%	32,135
Non Wage	374,535	374,535	0	0%	0
<b>Development Expenditure</b>					
Domestic Development	10,000	10,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>478,913</b>	<b>514,913</b>	<b>32,135</b>	<b>7%</b>	<b>32,135</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>125,353</b>	<b>117461.94125</b>	<b>93,217</b>		
Wage		32,969	834	-2,276,080%	
Non Wage		92,384	92,384	-6,080,844%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-250,000%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>93,217</b>	<b>-3,088,177%</b>	

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

The department cumulatively received Ugx 125,353,000 and this represented 27% of the approved annual Budget of Ugx 478,913,000. The quarterly revenues performance was at 26%, the over performance in revenues was attributed to Urban unconditional grant wage at 34% which were over the target. All other revenue sources performed as planned the target. The department cumulative expenditure performance was Ugx 32,135,000 and this represented 7% of the approved expenditure budget with the quarterly at 34%. The wage performance was at 34% (Ugx 31,969,000) implying that and all staffs in the department were paid their monthly salaries, this represents a normal progress with wage balance.

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

**VOTE: 710** Kapchorwa Municipal Council

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**SECTION B : Summary by Department**

There was unspent balance of 92,383,835 /= due to late release towards the end of Q1 hence activities spilled over to Q2 but the wage was all paid as received and at the time.

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

Only Salary for 7 roads and engineering staff was paid for 3 month.

**VOTE: 710** Kapchorwa Municipal Council

Quarter 1

**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: 710** Kapchorwa Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	36,846	36,846	7,200	20 %	7,200
Locally Raised Revenues	6,046	6,046	0	0 %	0
Urban Unconditional Grant Wage	28,800	28,800	7,200	25 %	7,200
Urban Unconditional Non-Wage	2,000	2,000	0	0 %	0
<b>Development Revenues</b>	20,000	20,000	0	0 %	0
Urban Discretionary Equalisation Development Grant	20,000	20,000	0	0 %	0
<b>Total Revenues Shares</b>	<b>56,846</b>	<b>56,846</b>	<b>7,200</b>	<b>13%</b>	<b>7,200</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	28,800	28,800	7,200	25%	7,200
Non Wage	8,046	8,046	0	0%	0
<b>Development Expenditure</b>					
Domestic Development	20,000	20,000	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>56,846</b>	<b>56,846</b>	<b>7,200</b>	<b>13%</b>	<b>7,200</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>7,200</b>	<b>16411.5</b>	<b>0</b>		
Wage		7,200	0	-720,000%	
Non Wage		0	0	-201,150%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-500,000%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>0</b>	<b>-712,800%</b>	

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

The department cumulatively received Ugx 7,200,000 and this represented 20% of the approved annual Budget of Ugx 36,846,000. The quarterly revenues performance was at 13%, the over performance at 0% since the department didn't receive any other. The department cumulative expenditure performance was Ugx 7,200,000 and this represented 13% of the approved expenditure budget with the quarterly at 25%.

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

By close of Q1 the department didn't have any unspent balances

**VOTE: 710** Kapchorwa Municipal Council

Quarter 1

**SECTION B : Summary by Department**

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

one staff paid salary for 3 months that's July, August and September



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Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	81,002	81,002	13,510	17 %	13,510
Locally Raised Revenues	7,000	7,000	220	3 %	220
Other Transfers from Central Government	15,000	15,000	0	0 %	0
Programme Conditional Grant - Non Wage Recurrent	11,681	11,681	1,460	12 %	1,460
Urban Unconditional Grant Wage	47,321	47,321	11,830	25 %	11,830
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>81,002</b>	<b>81,002</b>	<b>13,510</b>	<b>17%</b>	<b>13,510</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	47,321	47,321	10,349	22%	10,349
Non Wage	33,681	33,681	1,674	5%	1,674
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>81,002</b>	<b>81,002</b>	<b>12,023</b>	<b>15%</b>	<b>12,023</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>13,510</b>	<b>32273.72575</b>	<b>1,487</b>		
Wage		11,830	1,481	-1,034,931%	
Non Wage		1,680	6	-1,007,744%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>1,487</b>	<b>-1,188,821%</b>	

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

The department cumulatively received Ugx 13,510,000 and this represented 17% of the approved annual Budget of Ugx 81,002,000. The quarterly revenues performance was at 17%, the over performance in revenues was attributed to Urban unconditional grant wage at 25% which were over the target. All other revenue sources did not performed as planned the target. The department cumulative expenditure performance was Ugx 12,023,000 and this represented 15% of the approved expenditure budget with the quarterly at 22%.

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

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**VOTE: 710 Kapchorwa Municipal Council**

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**Quarter 1**

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**SECTION B : Summary by Department**

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delay in the process of staff recruitment and promotion of affected staffs by the restructuring ie ACDO, delay in release of YLP/UWEP operation funds

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

the department's activities executed in first quarter were; payment of staff salaries to six staffs in the department for the months of July, August and September, conducted one monitoring visit of PWD funded projects in east, west and central divisions and the findings improved livelihood of beneficiary since they are able to meet their demands, one meeting conducted approval of PWD groups/women and the youth by the committees for submission to Ministry of Gender, Labor and Social Development for funding.

**VOTE: 710** Kapchorwa Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	69,050	69,050	7,888	11 %	7,888
Locally Raised Revenues	7,000	7,000	0	0 %	0
Urban Unconditional Grant Wage	11,050	11,050	2,763	25 %	2,763
Urban Unconditional Non-Wage	51,000	51,000	5,125	10 %	5,125
<b>Development Revenues</b>	15,443	15,443	0	0 %	0
Urban Discretionary Equalisation Development Grant	15,443	15,443	0	0 %	0
<b>Total Revenues Shares</b>	<b>84,493</b>	<b>84,493</b>	<b>7,888</b>	<b>9%</b>	<b>7,888</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	11,050	11,050	2,511	23%	2,511
Non Wage	58,000	58,000	5,025	9%	5,025
<b>Development Expenditure</b>					
Domestic Development	15,443	15,443	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>84,493</b>	<b>84,493</b>	<b>7,536</b>	<b>9%</b>	<b>7,536</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>7,888</b>	<b>24573.263</b>	<b>352</b>		
Wage		2,763	252	-251,026%	
Non Wage		5,125	100	-1,924,875%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	-386,069%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>352</b>	<b>-745,688%</b>	

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

The department cumulatively received Ugx 7,888,000 and this represented 9% of the approved annual Budget of Ugx 84,493,000. The quarterly revenues performance was at 11%, the over performance in revenues was attributed to Urban unconditional grant wage at 25% which was the target. All other revenue sources did not perform as planned the target. The department cumulative expenditure performance was Ugx 7,536,000 and this represented 9% of the approved expenditure budget with the quarterly at 23%.

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

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**VOTE: 710 Kapchorwa Municipal Council**

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**Quarter 1**

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**SECTION B : Summary by Department**

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long procurement process affected full utilization of nonwage recurrent  
non payment acting allowance for ag senior planner left unspent balance in wage

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

- 1 2022/23 budget prepared and submitted to ministry of finance
- 1 Technical planning committee meeting held and a number of issues were discussed such as change of land use in central division
- 1 Quarter 4 report prepared and submitted to ministry of Finance planning and economic development.
- 1 lower local government assessment conducted across all the three divisions of central, east, and west

**VOTE: 710** Kapchorwa Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	30,440	30,440	6,860	23 %	6,860
Locally Raised Revenues	2,000	2,000	0	0 %	0
Urban Unconditional Grant Wage	23,440	23,440	5,860	25 %	5,860
Urban Unconditional Non-Wage	5,000	5,000	1,000	20 %	1,000
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>30,440</b>	<b>30,440</b>	<b>6,860</b>	<b>23%</b>	<b>6,860</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	23,440	23,440	5,473	23%	5,473
Non Wage	7,000	7,000	1,000	14%	1,000
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>30,440</b>	<b>30,440</b>	<b>6,473</b>	<b>21%</b>	<b>6,473</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>6,860</b>	<b>14083.185</b>	<b>387</b>		
Wage		5,860	387	-547,315%	
Non Wage		1,000	0	-274,000%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>387</b>	<b>-640,455%</b>	

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

The department cumulatively received Ugx 6,860,000 and this represented 23% of the approved annual Budget of Ugx 30,440,000. The quarterly revenues performance was at 23%, the over performance in revenues was attributed to Urban unconditional grant wage at 25% which was the target. All other revenue sources did not perform as planned the target. The department cumulative expenditure performance was Ugx 6,473,000 and this represented 21% of the approved expenditure budget with the quarterly at 23%.

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

some acting allowance for Acting senior internal auditor were not paid by the end of the quarter

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**VOTE: 710 Kapchorwa Municipal Council**

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**Quarter 1**

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**SECTION B : Summary by Department**

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

Conducted audit in schools, health centres, departments, divisions, tertiary institutions and projects to ensure compliance with guidelines

Accounted for financial resources

submitted Quarter one internal audit report to Ministry of Finance Planning and Economic Development

Conducted special audit in West Division on utilization of PDM and development Grants

Monitored UGIFT project at Kaplelko HC III to ascertain the extent of works and to ensure compliance to standards by the second contractor

**VOTE: 710** Kapchorwa Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	56,803	56,803	8,153	14 %	8,153
Locally Raised Revenues	5,000	5,000	990	20 %	990
Programme Conditional Grant - Non Wage Recurrent	7,303	7,303	913	13 %	913
Urban Unconditional Grant Wage	14,500	14,500	6,250	43 %	6,250
Urban Unconditional Non-Wage	30,000	30,000	0	0 %	0
<b>Development Revenues</b>	0	0	0	0 %	0
<b>Total Revenues Shares</b>	<b>56,803</b>	<b>56,803</b>	<b>8,153</b>	<b>14%</b>	<b>8,153</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	14,500	14,500	3,625	25%	3,625
Non Wage	42,303	42,303	913	2%	913
<b>Development Expenditure</b>					
Domestic Development	0	0	0		0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>56,803</b>	<b>56,803</b>	<b>4,538</b>	<b>8%</b>	<b>4,538</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>	<b>8,153</b>	<b>18738.7745</b>	<b>3,615</b>		
Wage		6,250	2,625	-100,000%	
Non Wage		1,903	990	-1,146,975%	
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0	0%	
External Financing			0	0%	
<b>Total Unspent</b>			<b>3,615</b>	<b>-445,640%</b>	

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

The department cumulatively received Ugx 8,153,000 and this represented 14% of the approved annual Budget of Ugx 56,803,000. The quarterly revenues performance was at 14%, the over performance in revenues was attributed to Urban unconditional grant wage at 43% which was above the target. All other revenue sources did not perform as planned the target. The department cumulative expenditure performance was Ugx 4,538,000 and this represented 8% of the approved expenditure budget with the quarterly at 25%.

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

**VOTE: 710** Kapchorwa Municipal Council

**Quarter 1**

**SECTION B : Summary by Department**

by the end of the quarter some supplies were not delivered, by the end of the quarter acting allowance to the staff in the department were not paid hence leaving unspent balance in wage

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

1 sensitization meeting for sub cooperation during board



**VOTE: 710** Kapchorwa Municipal Council

Quarter 1

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management

Programme: 14 PUBLIC SECTOR TRANSFORMATION

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221003 Staff Training	7,597	0
221007 Books, Periodicals & Newspapers	1,200	0
221008 Information and Communication Technology Supplies.	3,200	0
221009 Welfare and Entertainment	1,600	0
221011 Printing, Stationery, Photocopying and Binding	3,500	0
221012 Small Office Equipment	1,500	0
221020 Litigation and related expenses	4,000	0
223005 Electricity	2,400	0
223006 Water	1,600	0
227001 Travel inland	9,000	1,990
228001 Maintenance-Buildings and Structures	12,174	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
<b>Total for Budget Output</b>	<b>49,771</b>	<b>1,990</b>
Wage	0	0
Non-Wage	30,000	1,990
GoU Dev	19,771	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

1 enforcement conducted	1 enforcement conducted in clearing all illegal containers	Only 12% of the Q1 budget was released, this affected the planned activities of Q1
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	28,485	7,121
221008 Information and Communication Technology Supplies.	1,467	0

**VOTE: 710** Kapchorwa Municipal Council

Quarter 1

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	2,121	678
222001 Information and Communication Technology Services.	3,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	6,000	1,999
227004 Fuel, Lubricants and Oils	6,000	0
<b>Total for Budget Output</b>	<b>59,873</b>	<b>10,299</b>
Wage	0	0
Non-Wage	59,873	10,299
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Human Resource Management****Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

1 payroll printed and shared with departments	5 staff paid salary arrears for Q1	No variation
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
352880 Salary Arrears Budgeting	6,398	0
<b>Total for Budget Output</b>	<b>6,398</b>	<b>0</b>
Wage	0	0
Non-Wage	6,398	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390012 Implementation of Pension Reforms****PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

salary paid for 3 months	47 staff under administration were paid salaries for three months; July, August, September	no variation in Q1
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	350,000	66,463
273104 Pension	202,757	50,887
273105 Gratuity	719,815	168,595

**VOTE: 710** Kapchorwa Municipal Council

Quarter 1

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
352881 Pension and Gratuity Arrears Budgeting	288,136	1,286
<b>Total for Budget Output</b>	<b>1,560,709</b>	<b>287,231</b>
Wage	350,000	66,463
Non-Wage	1,210,709	220,768
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390017 Public Service Performance management****PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework****PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out**

NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	2,612	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	6,248	0
<b>Total for Budget Output</b>	<b>12,860</b>	<b>0</b>
Wage	0	0
Non-Wage	12,860	0
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	127,507	0

**VOTE: 710** Kapchorwa Municipal Council**Quarter 1****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	119	0
221009 Welfare and Entertainment	24,200	0
221011 Printing, Stationery, Photocopying and Binding	9,679	0
227001 Travel inland	41,696	0
228001 Maintenance-Buildings and Structures	83,357	0
263402 Transfer to Other Government Units	0	10,112
<b>Total for Budget Output</b>	<b>286,558</b>	<b>10,112</b>
Wage	0	0
Non-Wage	203,201	10,112
GoU Dev	83,357	0
Ext Finance	0	0

**Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18010304 Tax compliance improved through increased efficiency in revenue administration**

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	30,485	0
<b>Total for Budget Output</b>	<b>30,485</b>	<b>0</b>
Wage	0	0
Non-Wage	30,485	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>2,006,653</b>	<b>309,632</b>
Wage	350,000	66,463
Non-Wage	1,553,526	243,169
GoU Dev	103,128	0
Ext Finance	0	0

**VOTE: 710** Kapchorwa Municipal Council

Quarter 1

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	75,000	15,513	
221008 Information and Communication Technology Supplies.	4,000	873	
221009 Welfare and Entertainment	1,776	640	
221011 Printing, Stationery, Photocopying and Binding	4,000	0	
227001 Travel inland	13,000	2,250	
227004 Fuel, Lubricants and Oils	30,000	7,500	
<b>Total for Budget Output</b>	<b>127,776</b>	<b>26,776</b>	
Wage	75,000	15,513	
Non-Wage	52,776	11,263	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>127,776</b>	<b>26,776</b>	
Wage	75,000	15,513	
Non-Wage	52,776	11,263	
GoU Dev	0	0	
Ext Finance	0	0	

**VOTE: 710** Kapchorwa Municipal Council

Quarter 1

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Legislation and Oversight

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

municipal assets monitored

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

Item	Approved Budget	Spent
227001 Travel inland	9,020	0
313121 Non-Residential Buildings - Improvement	12,000	0
<b>Total for Budget Output</b>	<b>21,020</b>	<b>0</b>
Wage	0	0
Non-Wage	9,020	0
GoU Dev	12,000	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,392	0
227001 Travel inland	32,249	11,025
<b>Total for Budget Output</b>	<b>45,641</b>	<b>11,025</b>
Wage	0	0
Non-Wage	45,641	11,025
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

salary paid to political leaders for 3 months 3 MONTHS EXGRATIA PAID NONE

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

Item	Approved Budget	Spent
211101 General Staff Salaries	36,627	8,327
221009 Welfare and Entertainment	500	500
227001 Travel inland	11,500	1,533

**VOTE: 710** Kapchorwa Municipal Council**Quarter 1****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>48,627</b>	<b>10,360</b>
Wage	36,627	8,327
Non-Wage	12,000	2,033
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000007 Procurement and Disposal Services****PIAP Output: 16060508 Procurement and disposal of Assets managed**

1 procurement services conducted	1 SERVICE CONDUCTED	NONE
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,680	920
221001 Advertising and Public Relations	3,000	750
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	468	335
221011 Printing, Stationery, Photocopying and Binding	3,532	0
221012 Small Office Equipment	2,020	500
227001 Travel inland	4,000	500
<b>Total for Budget Output</b>	<b>17,200</b>	<b>3,005</b>
Wage	0	0
Non-Wage	17,200	3,005
GoU Dev	0	0
Ext Finance	0	0

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

NA

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

procurement of small office equipment achieved none

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

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	980	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,520	500
227001 Travel inland	17,000	0

**VOTE: 710** Kapchorwa Municipal Council**Quarter 1****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Total for Budget Output</b>	<b>23,000</b>	<b>500</b>
Wage	0	0
Non-Wage	23,000	500
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 000012 Legal advisory services****PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

1 exgratia paid to councilors	q1 exgratia paid to councillors	none
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	190,680	25,620
<b>Total for Budget Output</b>	<b>190,680</b>	<b>25,620</b>
Wage	0	0
Non-Wage	190,680	25,620
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 05 Anti-Corruption and Accountability****Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	18,000	0
<b>Total for Budget Output</b>	<b>28,000</b>	<b>0</b>
Wage	0	0
Non-Wage	28,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>374,169</b>	<b>50,510</b>
Wage	36,627	8,327
Non-Wage	325,541	42,183
GoU Dev	12,000	0



**VOTE: 710** Kapchorwa Municipal Council

**Quarter 1**

Ext Finance	0	0
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**VOTE: 710** Kapchorwa Municipal Council

Quarter 1

**Department: 040 Production and Marketing**

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

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,221	0
313121 Non-Residential Buildings - Improvement	7,000	0
<b>Total for Budget Output</b>	<b>9,221</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	9,221	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

extension servicers offered

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	64,800	16,819
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	700	175
222001 Information and Communication Technology Services.	800	0
224010 Protective Gear	800	0
227001 Travel inland	8,624	2,156
227004 Fuel, Lubricants and Oils	17,500	0
<b>Total for Budget Output</b>	<b>94,224</b>	<b>19,150</b>
Wage	64,800	16,819
Non-Wage	29,424	2,331
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

**VOTE: 710** Kapchorwa Municipal Council**Quarter 1****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies</b>		
parish model activities conducted	1 parish development model groups trained on financial management	inadequate funds were released to the department

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

Item	Approved Budget	Spent
227001 Travel inland	27,015	4,000
<b>Total for Budget Output</b>	<b>27,015</b>	<b>4,000</b>
Wage	0	0
Non-Wage	27,015	4,000
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Agricultural Production****Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

sensitization meetings conducted	1 sensitization meeting conducted to 4 farmer groups on pest surveillance within kapchorwa municipality	inadequate funds allocated to the department since the government only released 12.5% for first quarter this affected planned activities
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousands*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
227001 Travel inland	3,376	844
228002 Maintenance-Transport Equipment	3,238	0
<b>Total for Budget Output</b>	<b>7,614</b>	<b>1,094</b>
Wage	0	0
Non-Wage	7,614	1,094
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>138,074</b>	<b>24,244</b>
Wage	64,800	16,819
Non-Wage	64,053	7,425
GoU Dev	9,221	0
Ext Finance	0	0

**VOTE: 710** Kapchorwa Municipal Council

Quarter 1

**Department: 050 Health**

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

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

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

PHC funds transferred to health units	Transferred funds to health units as follows: Tegeres HC III UGX 1,477,000, Kaplelko HC III UGX 1,477,000, Tigrim HC III UGX 1,477,000, Kapchesombe HC II 738,500 and Kokwomurya HC II 738,500	Only 12.5% of the funds were released by the Centre
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	966,579	218,256
225202 Environment Impact Assessment for Capital Works	500	0
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	4,508	0
228001 Maintenance-Buildings and Structures	134,495	0
263308 Sector Conditional Grant (Non-Wage)	47,264	5,908
<b>Total for Budget Output</b>	<b>1,154,346</b>	<b>224,164</b>
Wage	966,579	218,256
Non-Wage	47,264	5,908
GoU Dev	140,503	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320021 Hospital Management and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,400	0
221008 Information and Communication Technology Supplies.	600	0
221011 Printing, Stationery, Photocopying and Binding	800	200
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	14,947	1,500
227004 Fuel, Lubricants and Oils	7,800	0

**VOTE: 710** Kapchorwa Municipal Council**Quarter 1****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>26,947</b>
	Wage	0
	Non-Wage	26,947
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>1,181,293</b>
	Wage	966,579
	Non-Wage	74,211
	GoU Dev	140,503
	Ext Finance	0

**VOTE: 710** Kapchorwa Municipal Council

Quarter 1

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

229 primary teachers paid salaries for 3 months

no variations in Q1

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,713,588	381,666
<b>Total for Budget Output</b>	<b>1,713,588</b>	<b>381,666</b>
Wage	1,713,588	381,666
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	187,167	25,591
<b>Total for Budget Output</b>	<b>187,167</b>	<b>25,591</b>
Wage	0	0
Non-Wage	187,167	25,591
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,000

**VOTE: 710** Kapchorwa Municipal Council**Quarter 1****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	300	0
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	9,576	0
263308 Sector Conditional Grant (Non-Wage)	513,300	69,337
<b>Total for Budget Output</b>	<b>525,476</b>	<b>70,337</b>
Wage	0	0
Non-Wage	525,476	70,337
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services****PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

paid salaries to 114 for 3 months		there was no variation
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,307,693	481,764
<b>Total for Budget Output</b>	<b>1,307,693</b>	<b>481,764</b>
Wage	1,307,693	481,764
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: 320163 Capitation (Tertiary)**

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	235,578	39,263
<b>Total for Budget Output</b>	<b>235,578</b>	<b>39,263</b>
Wage	0	0
Non-Wage	235,578	39,263
GoU Dev	0	0

**VOTE: 710** Kapchorwa Municipal Council

Quarter 1

**Department: 060 Education**

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

SubProgramme: 04 Labour and employment services

Budget Output: 320160 Tertiary Education Services

PIAP Output: 1205010405 Increased TVET enrolment ('000s)

salary paid for 3 months      47 staff under tertiary paid salaries for 3 months that's July, no variation in Q1  
 august and September

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	814,032	213,258
<b>Total for Budget Output</b>	<b>814,032</b>	<b>213,258</b>
Wage	814,032	213,258
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&amp;Sports Management and Inspection

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	2,500	0
225204 Monitoring and Supervision of capital work	9,231	0



**VOTE: 710** Kapchorwa Municipal Council

Quarter 1

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
263310 Sector Development Grant	222,881	0
<b>Total for Budget Output</b>	<b>234,612</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	234,612	0
Ext Finance	0	0

**Budget Output: 320016 Management of Education Services****PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

1

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,248	167
221009 Welfare and Entertainment	2,000	500
227001 Travel inland	5,039	503
<b>Total for Budget Output</b>	<b>8,287</b>	<b>1,170</b>
Wage	0	0
Non-Wage	8,287	1,170
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320038 Sports Development and Oversight****PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

internal sports completions conducted

<b>Expenditures incurred in the Quarter to deliver outputs</b>		
		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,000
227001 Travel inland	11,600	1,000
227004 Fuel, Lubricants and Oils	3,000	0
<b>Total for Budget Output</b>	<b>16,600</b>	<b>2,000</b>
Wage	0	0
Non-Wage	16,600	2,000
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services**

**VOTE: 710** Kapchorwa Municipal Council

Quarter 1

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Budget Output: 010008 Capacity Strengthening****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

capacity building conducted

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	5,996	0
<b>Total for Budget Output</b>	<b>8,996</b>	<b>0</b>
Wage	0	0
Non-Wage	8,996	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 120007 Support Services**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	29,428	6,672
<b>Total for Budget Output</b>	<b>29,428</b>	<b>6,672</b>
Wage	29,428	6,672
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>5,091,457</b>	<b>1,221,722</b>
Wage	3,864,741	1,083,361
Non-Wage	992,104	138,361
GoU Dev	234,612	0
Ext Finance	0	0

**VOTE: 710** Kapchorwa Municipal Council

Quarter 1

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.

1 URF reports prepared and submitted to URF offices

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	89,400	0
221008 Information and Communication Technology Supplies.	2,500	0
221012 Small Office Equipment	1,200	0
223001 Property Management Expenses	2,000	0
225204 Monitoring and Supervision of capital work	8,400	0
227001 Travel inland	10,929	0
227004 Fuel, Lubricants and Oils	127,606	0
228001 Maintenance-Buildings and Structures	87,500	0
228002 Maintenance-Transport Equipment	30,000	0
<b>Total for Budget Output</b>	<b>359,535</b>	<b>0</b>
Wage	0	0
Non-Wage	359,535	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

1km periodically maintained	works rolled over to Q2	Activities were rolled over to Q2 due to delay in the release of Q1 funds
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

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

**VOTE: 710** Kapchorwa Municipal Council

Quarter 1

**Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 04 Labour and employment services****Budget Output: 010008 Capacity Strengthening****PIAP Output: 1205010410 Targeted continuous professional development programme in place**

Paid Salary for 7 roads and engineering staff for 3 month. there was no variation

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	94,377	32,135
<b>Total for Budget Output</b>	<b>94,377</b>	<b>32,135</b>
Wage	94,377	32,135
Non-Wage	0	0
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: 15010101 Diaspora engagement policy developed & implemented**

1 community sensitizations conducted	activity rolled over to Q2	no funds released at the time for this activity
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**Expenditures incurred in the Quarter to deliver outputs**

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Engineering Services****Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260003 Feasibility and Detailed engineering studies****PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

**VOTE: 710** Kapchorwa Municipal Council**Quarter 1****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225201 Consultancy Services-Capital	10,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>478,913</b>	<b>32,135</b>
Wage	94,377	32,135
Non-Wage	374,535	0
GoU Dev	10,000	0
Ext Finance	0	0

**VOTE: 710** Kapchorwa Municipal Council

Quarter 1

**Department: 090 Natural Resources**

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

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	28,800	0
<b>Total for Budget Output</b>	<b>28,800</b>	<b>0</b>
Wage	28,800	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070302 Land Information System automated and integrated with other systems

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	20,000	0
<b>Total for Budget Output</b>	<b>20,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0

Programme: 10 SUSTAINABLE URBANISATION AND HOUSING

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

One meeting conducted	Activity rolled out to Q2 due to budget cuts by Government in Q1	Nil No funds allocated due to the department due to budget cut by government in Q1
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**VOTE: 710** Kapchorwa Municipal Council**Quarter 1****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	0
221001 Advertising and Public Relations	900	0
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	100	0
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	2,046	0
<b>Total for Budget Output</b>	<b>8,046</b>	<b>0</b>
Wage	0	0
Non-Wage	8,046	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>56,846</b>	<b>0</b>
Wage	28,800	0
Non-Wage	8,046	0
GoU Dev	20,000	0
Ext Finance	0	0

**VOTE: 710** Kapchorwa Municipal Council

Quarter 1

**Department: 100 Community Based Services**

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

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened

procurement of stationary

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

Item	Approved Budget	Spent
227001 Travel inland	7,000	1,424
<b>Total for Budget Output</b>	<b>7,000</b>	<b>1,424</b>
Wage	0	0
Non-Wage	7,000	1,424
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 &amp; crafts

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
227001 Travel inland	5,000	0
<b>Total for Budget Output</b>	<b>7,000</b>	<b>0</b>
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 15040201 CDMIS established and operationalized

council meetings ie pwds, women, and older persons held



**VOTE: 710** Kapchorwa Municipal Council

Quarter 1

**Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	47,321	10,349
227001 Travel inland	8,681	250
<b>Total for Budget Output</b>	<b>56,002</b>	<b>10,599</b>
Wage	47,321	10,349
Non-Wage	8,681	250
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 04 Labour and employment services

Budget Output: 000023 Inspection and Monitoring

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
227001 Travel inland	9,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0
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

N / A

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	1,000	0
<b>Total for Budget Output</b>	<b>1,000</b>	<b>0</b>
Wage	0	0
Non-Wage	1,000	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	81,002	12,023
	Wage	47,321	10,349
	Non-Wage	33,681	1,674
	GoU Dev	0	0
	Ext Finance	0	0

**VOTE: 710** Kapchorwa Municipal Council

Quarter 1

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Planning and Statistics</b>		
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>		
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.</b>		
<b>PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.</b>		
<b>PIAP Output: 1801051103 Functional community information system at parish level.</b>		
1	1	none
<b>PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.</b>		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	4,286	0
221009 Welfare and Entertainment	5,000	0
225204 Monitoring and Supervision of capital work	8,000	0
227001 Travel inland	25,000	0
<b>Total for Budget Output</b>	<b>42,286</b>	<b>0</b>
Wage	0	0
Non-Wage	30,000	0
GoU Dev	12,286	0
Ext Finance	0	0

**SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended**

11 assessment conducted for lower local governments	Assessment of lower local government conducted in all the three division East, West and Central	not all activities were not implemented as planned due budget cuts
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	420
221009 Welfare and Entertainment	3,396	498
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	5,157	1,000
<b>Total for Budget Output</b>	<b>11,053</b>	<b>1,918</b>

**VOTE: 710** Kapchorwa Municipal Council**Quarter 1****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	7,896
	GoU Dev	3,157
	Ext Finance	0

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204 Effective PSD Program Secretariat**

salary paid for 3 months	1 staff paid salary for 3 months that july, october, and august	the expenditure was done as planned
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**PIAP Output: 18011206 Effective DPI Program Secretariat**

	1 technical planning committee meeting held and a number of issues were discussed that's change of land use lunch and breakfast provided to members during Technical Planning Committee Meeting	no variation
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**PIAP Output: 18011204 Effective Program secretariate**

	NA
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**PIAP Output: 18011205 Effective DPI Programme Secretariat**

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

Item	Approved Budget	Spent
211101 General Staff Salaries	11,050	2,511
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	6,000	738
221011 Printing, Stationery, Photocopying and Binding	1,904	375
221012 Small Office Equipment	350	0
222001 Information and Communication Technology Services.	1,650	0
227001 Travel inland	8,200	1,494
<b>Total for Budget Output</b>	<b>31,154</b>	<b>5,618</b>
Wage	11,050	2,511
Non-Wage	20,104	3,107
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>84,493</b>	<b>7,536</b>
Wage	11,050	2,511
Non-Wage	58,000	5,025
GoU Dev	15,443	0

**VOTE: 710** Kapchorwa Municipal Council

**Quarter 1**

Ext Finance	0	0
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**VOTE: 710** Kapchorwa Municipal Council**Quarter 1****Department: 120 Internal Audit**

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

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 04 Accountability Systems and Service Delivery

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

PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	23,440	5,473
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	5,000	1,000
<b>Total for Budget Output</b>	<b>30,440</b>	<b>6,473</b>
Wage	23,440	5,473
Non-Wage	7,000	1,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>30,440</b>	<b>6,473</b>
Wage	23,440	5,473
Non-Wage	7,000	1,000
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 710** Kapchorwa Municipal Council**Quarter 1****Department: 130 Trade, Industry and Local Development**

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

Programme: 07 PRIVATE SECTOR DEVELOPMENT

SubProgramme: 01 Enabling Environment

Budget Output: 190001 Private sector coordination

PIAP Output: 07040301 Jobs created

1 principal commercial officer recruited and paid salary for 3months	expenditure rolled out to Q2	long recruitment process for the position of commercial officer
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	14,500	0
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	27,303	913
<b>Total for Budget Output</b>	<b>56,803</b>	<b>913</b>
Wage	14,500	0
Non-Wage	42,303	913
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>56,803</b>	<b>913</b>
Wage	14,500	0
Non-Wage	42,303	913
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 710** Kapchorwa Municipal Council

Quarter 1

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Administration and Management</b>		
<b>Programme: 14 PUBLIC SECTOR TRANSFORMATION</b>		
<b>SubProgramme: 01 Strengthening Accountability</b>		
<b>Budget Output: 000006 Planning and Budgeting services</b>		
<b>PIAP Output: 14040401 Budget priorities aligned to programme plans</b>		

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

US\$ Thousand

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
221003 Staff Training	7,597	0
221007 Books, Periodicals & Newspapers	1,200	0
221008 Information and Communication Technology Supplies.	3,200	0
221009 Welfare and Entertainment	1,600	0
221011 Printing, Stationery, Photocopying and Binding	3,500	0
221012 Small Office Equipment	1,500	0
221020 Litigation and related expenses	4,000	0
223005 Electricity	2,400	0
223006 Water	1,600	0
227001 Travel inland	9,000	1,990
228001 Maintenance-Buildings and Structures	12,174	0
273102 Incapacity, death benefits and funeral expenses	1,000	0
<b>Total for Budget Output</b>	<b>49,771</b>	<b>1,990</b>
Wage	0	0
Non-Wage	30,000	1,990
GoU Dev	19,771	0
Ext Finance	0	0

**Budget Output: 000024 Compliance and Enforcement Services****PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

1 enforcement conducted	1 enforcement conducted in clearing all illegal containers	Only 12% of the Q1 budget was released, this affected the planned activities of Q1
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**VOTE: 710** Kapchorwa Municipal Council

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	28,485	7,121
221008 Information and Communication Technology Supplies.	1,467	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500
221012 Small Office Equipment	2,121	678
222001 Information and Communication Technology Services.	3,000	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	6,000	1,999
227004 Fuel, Lubricants and Oils	6,000	0
<b>Total for Budget Output</b>	<b>59,873</b>	<b>10,299</b>
Wage	0	0
Non-Wage	59,873	10,299
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Human Resource Management****Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity****PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

1 payroll printed and shared with departments      5 staff paid salary arrears for Q1      No variation

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
352880 Salary Arrears Budgeting	6,398	0
<b>Total for Budget Output</b>	<b>6,398</b>	<b>0</b>
Wage	0	0
Non-Wage	6,398	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390012 Implementation of Pension Reforms**

**VOTE: 710** Kapchorwa Municipal Council

Quarter 1

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

salary paid for 3 months	47 staff under administration were paid salaries for three months; July, August, September	no variation in Q1
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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	350,000	66,463
273104 Pension	202,757	50,887
273105 Gratuity	719,815	168,595
352881 Pension and Gratuity Arrears Budgeting	288,136	1,286
<b>Total for Budget Output</b>	<b>1,560,709</b>	<b>287,231</b>
Wage	350,000	66,463
Non-Wage	1,210,709	220,768
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 390017 Public Service Performance management****PIAP Output: 14040405 Programme /Performance Budgeting integrated into the individual performance management framework****PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out**

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	500	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	2,612	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	6,248	0
<b>Total for Budget Output</b>	<b>12,860</b>	<b>0</b>
Wage	0	0
Non-Wage	12,860	0

**VOTE: 710** Kapchorwa Municipal Council**Quarter 1****Department: 010 Administration**

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

**Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 01 Institutional Coordination****Budget Output: 000014 Administrative and Support Services**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	127,507	0
221008 Information and Communication Technology Supplies.	119	0
221009 Welfare and Entertainment	24,200	0
221011 Printing, Stationery, Photocopying and Binding	9,679	0
227001 Travel inland	41,696	0
228001 Maintenance-Buildings and Structures	83,357	0
263402 Transfer to Other Government Units	0	10,112
<b>Total for Budget Output</b>	<b>286,558</b>	<b>10,112</b>
Wage	0	0
Non-Wage	203,201	10,112
GoU Dev	83,357	0
Ext Finance	0	0

**Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 18010304 Tax compliance improved through increased efficiency in revenue administration****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative  
Outputs***US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	30,485	0
<b>Total for Budget Output</b>	<b>30,485</b>	<b>0</b>
Wage	0	0

**VOTE: 710** Kapchorwa Municipal Council**Quarter 1****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	30,485	0
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>2,006,653</b>	<b>309,632</b>
	Wage	350,000	66,463
	Non-Wage	1,553,526	243,169
	GoU Dev	103,128	0
	Ext Finance	0	0

**VOTE: 710** Kapchorwa Municipal Council

Quarter 1

**Department: 020 Finance**

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

PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration

pay staff salaries and fill vacant positions, Travel NA  
 expenses, welfare and entertainment costs, printing  
 stationery, binding and photocopying and purchase of fuel  
 for ifms generator and for other activities and finally improve  
 capacity of staff by carrying out staff training

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	75,000	15,513
221008 Information and Communication Technology Supplies.	4,000	873
221009 Welfare and Entertainment	1,776	640
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	13,000	2,250
227004 Fuel, Lubricants and Oils	30,000	7,500
<b>Total for Budget Output</b>	<b>127,776</b>	<b>26,776</b>
Wage	75,000	15,513
Non-Wage	52,776	11,263
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>127,776</b>	<b>26,776</b>
Wage	75,000	15,513
Non-Wage	52,776	11,263
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 710** Kapchorwa Municipal Council

Quarter 1

**Department: 030 Statutory bodies**

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

Programme: 16 GOVERNANCE AND SECURITY

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

PIAP Output: 16060502 Asset Management

municipal assets monitored

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	9,020	0
313121 Non-Residential Buildings - Improvement	12,000	0
<b>Total for Budget Output</b>	<b>21,020</b>	<b>0</b>
Wage	0	0
Non-Wage	9,020	0
GoU Dev	12,000	0
Ext Finance	0	0

Budget Output: 000004 Finance and Accounting

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	13,392	0
227001 Travel inland	32,249	11,025
<b>Total for Budget Output</b>	<b>45,641</b>	<b>11,025</b>
Wage	0	0
Non-Wage	45,641	11,025
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

salary paid to political leaders for 3 months

3 MONTHS EXGRATIA PAID

NONE

**VOTE: 710** Kapchorwa Municipal Council**Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousands</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	36,627	8,327
221009 Welfare and Entertainment	500	500
227001 Travel inland	11,500	1,533
<b>Total for Budget Output</b>	<b>48,627</b>	<b>10,360</b>
Wage	36,627	8,327
Non-Wage	12,000	2,033
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000007 Procurement and Disposal Services****PIAP Output: 16060508 Procurement and disposal of Assets managed**

1 procurement services conducted	1 SERVICE CONDUCTED	NONE
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>	<i>US\$ Thousands</i>
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,680	920
221001 Advertising and Public Relations	3,000	750
221008 Information and Communication Technology Supplies.	500	0
221009 Welfare and Entertainment	468	335
221011 Printing, Stationery, Photocopying and Binding	3,532	0
221012 Small Office Equipment	2,020	500
227001 Travel inland	4,000	500
<b>Total for Budget Output</b>	<b>17,200</b>	<b>3,005</b>
Wage	0	0
Non-Wage	17,200	3,005
GoU Dev	0	0
Ext Finance	0	0

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

3 months payment of assorted office items, stationery, printing, photocopying of documents	NA
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**VOTE: 710** Kapchorwa Municipal Council

Quarter 1

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 16060508 Procurement and disposal of Assets managed**

procurement of small office equipment achieved

none

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

US\$ Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	980	0
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,520	500
227001 Travel inland	17,000	0
<b>Total for Budget Output</b>	<b>23,000</b>	<b>500</b>
Wage	0	0
Non-Wage	23,000	500
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 03 Policy and Legislation Processes****Budget Output: 000012 Legal advisory services****PIAP Output: 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

1 exgratia paid to councilors

q1 exgratia paid to councillors

none

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

US\$ Thousand

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	190,680	25,620
<b>Total for Budget Output</b>	<b>190,680</b>	<b>25,620</b>
Wage	0	0
Non-Wage	190,680	25,620
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 05 Anti-Corruption and Accountability****Budget Output: 000023 Inspection and Monitoring**

N / A



**VOTE: 710** Kapchorwa Municipal Council**Quarter 1****Department: 030 Statutory bodies**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>UShs Thousand</i>
Item		Approved Budget	Spent
227001 Travel inland		10,000	0
227004 Fuel, Lubricants and Oils		18,000	0
	<b>Total for Budget Output</b>	<b>28,000</b>	<b>0</b>
	Wage	0	0
	Non-Wage	28,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>374,169</b>	<b>50,510</b>
	Wage	36,627	8,327
	Non-Wage	325,541	42,183
	GoU Dev	12,000	0
	Ext Finance	0	0

**VOTE: 710** Kapchorwa Municipal Council

Quarter 1

**Department: 040 Production and Marketing**

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

Programme: 01 AGRO-INDUSTRIALIZATION

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,221	0
313121 Non-Residential Buildings - Improvement	7,000	0
<b>Total for Budget Output</b>	<b>9,221</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	9,221	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

extension servicers offered

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	64,800	16,819
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	700	175
222001 Information and Communication Technology Services.	800	0
224010 Protective Gear	800	0
227001 Travel inland	8,624	2,156
227004 Fuel, Lubricants and Oils	17,500	0
<b>Total for Budget Output</b>	<b>94,224</b>	<b>19,150</b>
Wage	64,800	16,819
Non-Wage	29,424	2,331
GoU Dev	0	0

**VOTE: 710** Kapchorwa Municipal Council**Quarter 1****Department: 040 Production and Marketing**

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

**Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies**

parish model activities conducted	1 parish development model groups trained on financial management	inadequate funds were released to the department
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	27,015	4,000
<b>Total for Budget Output</b>	<b>27,015</b>	<b>4,000</b>
Wage	0	0
Non-Wage	27,015	4,000
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Agricultural Production****Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 01060203 Enabled agricultural extension supervision system developed and operationalised**

sensitization meetings conducted	1 sensitization meeting conducted to 4 farmer groups on pest surveillance within kapchorwa municipality	inadequate funds allocated to the department since the government only released 12.5% for first quarter this affected planned activities
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	250
227001 Travel inland	3,376	844
228002 Maintenance-Transport Equipment	3,238	0
<b>Total for Budget Output</b>	<b>7,614</b>	<b>1,094</b>
Wage	0	0
Non-Wage	7,614	1,094
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 710** Kapchorwa Municipal Council**Quarter 1**

Total for Department	138,074	24,244
Wage	64,800	16,819
Non-Wage	64,053	7,425
GoU Dev	9,221	0
Ext Finance	0	0

**VOTE: 710** Kapchorwa Municipal Council

Quarter 1

**Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Primary HealthCare</b>		
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>		
<b>SubProgramme: 02 Population Health, Safety and Management</b>		
<b>Budget Output: 320165 Primary Health care services</b>		
<b>PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases</b>		
PHC funds transferred to health units	Transferred funds to health units as follows: Tegeres HC III UGX 1,477,000, Kaplelko HC III UGX 1,477,000, Tigrim HC III UGX 1,477,000, Kapchesombe HC II 738,500 and Kokwomurya HC II 738,500	Only 12.5% of the funds were released by the Centre

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

Item	Approved Budget	Spent
211101 General Staff Salaries	966,579	218,256
225202 Environment Impact Assessment for Capital Works	500	0
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	4,508	0
228001 Maintenance-Buildings and Structures	134,495	0
263308 Sector Conditional Grant (Non-Wage)	47,264	5,908
<b>Total for Budget Output</b>	<b>1,154,346</b>	<b>224,164</b>
Wage	966,579	218,256
Non-Wage	47,264	5,908
GoU Dev	140,503	0
Ext Finance	0	0

**Service Area: 30 Health Management and Supervision****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320021 Hospital Management and Support Services**

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	2,400	0
221008 Information and Communication Technology Supplies.	600	0

**VOTE: 710** Kapchorwa Municipal Council**Quarter 1****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
221011 Printing, Stationery, Photocopying and Binding	800	200
222001 Information and Communication Technology Services.	400	0
227001 Travel inland	14,947	1,500
227004 Fuel, Lubricants and Oils	7,800	0
<b>Total for Budget Output</b>	<b>26,947</b>	<b>1,700</b>
Wage	0	0
Non-Wage	26,947	1,700
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,181,293</b>	<b>225,864</b>
Wage	966,579	218,256
Non-Wage	74,211	7,608
GoU Dev	140,503	0
Ext Finance	0	0

**VOTE: 710** Kapchorwa Municipal Council

Quarter 1

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Pre-Primary and Primary Education

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 320157 Primary Education Services

PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions

229 primary teachers paid salaries for 3 months

no variations in Q1

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,713,588	381,666
<b>Total for Budget Output</b>	<b>1,713,588</b>	<b>381,666</b>
Wage	1,713,588	381,666
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	187,167	25,591
<b>Total for Budget Output</b>	<b>187,167</b>	<b>25,591</b>
Wage	0	0
Non-Wage	187,167	25,591
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

**VOTE: 710** Kapchorwa Municipal Council**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,000
221011 Printing, Stationery, Photocopying and Binding	300	0
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	9,576	0
263308 Sector Conditional Grant (Non-Wage)	513,300	69,337
<b>Total for Budget Output</b>	<b>525,476</b>	<b>70,337</b>
Wage	0	0
Non-Wage	525,476	70,337
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 320159 Secondary Education Services****PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

paid salaries to 114 for 3 months

there was no variation

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,307,693	481,764
<b>Total for Budget Output</b>	<b>1,307,693</b>	<b>481,764</b>
Wage	1,307,693	481,764
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: 320163 Capitation (Tertiary)**

N / A



**VOTE: 710** Kapchorwa Municipal Council**Quarter 1****Department: 060 Education**

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	235,578	39,263
<b>Total for Budget Output</b>	<b>235,578</b>	<b>39,263</b>
Wage	0	0
Non-Wage	235,578	39,263
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services****Budget Output: 320160 Tertiary Education Services****PIAP Output: 1205010405 Increased TVET enrolment ('000s)**

salary paid for 3 months      47 staff under tertiary paid salaries for 3 months that's July, no variation in Q1  
august and September

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

Item	Approved Budget	Spent
211101 General Staff Salaries	814,032	213,258
<b>Total for Budget Output</b>	<b>814,032</b>	<b>213,258</b>
Wage	814,032	213,258
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 40 Education&Sports Management and Inspection****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 01 Education,Sports and skills****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>

**VOTE: 710** Kapchorwa Municipal Council**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	10,000
	GoU Dev	0
	Ext Finance	0

**Budget Output: 320003 Assets and Facilities Management**

N / A

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	2,500	0
225204 Monitoring and Supervision of capital work	9,231	0
263310 Sector Development Grant	222,881	0
<b>Total for Budget Output</b>	<b>234,612</b>	<b>0</b>
	Wage	0
	Non-Wage	0
	GoU Dev	234,612
	Ext Finance	0

**Budget Output: 320016 Management of Education Services****PIAP Output: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions**

1

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,248	167
221009 Welfare and Entertainment	2,000	500
227001 Travel inland	5,039	503
<b>Total for Budget Output</b>	<b>8,287</b>	<b>1,170</b>
	Wage	0
	Non-Wage	8,287
	GoU Dev	0
	Ext Finance	0

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

**VOTE: 710** Kapchorwa Municipal Council**Quarter 1****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

internal sports completions conducted

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	1,000
227001 Travel inland	11,600	1,000
227004 Fuel, Lubricants and Oils	3,000	0
<b>Total for Budget Output</b>	<b>16,600</b>	<b>2,000</b>
Wage	0	0
Non-Wage	16,600	2,000
GoU Dev	0	0
Ext Finance	0	0

**SubProgramme: 04 Labour and employment services****Budget Output: 010008 Capacity Strengthening****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

capacity building conducted

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	5,996	0
<b>Total for Budget Output</b>	<b>8,996</b>	<b>0</b>
Wage	0	0
Non-Wage	8,996	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 120007 Support Services**

N / A

**VOTE: 710** Kapchorwa Municipal Council**Quarter 1****Department: 060 Education**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>UShs Thousand</i>
Item	Approved Budget		Spent
211101 General Staff Salaries	29,428		6,672
<b>Total for Budget Output</b>		<b>29,428</b>	<b>6,672</b>
	Wage	29,428	6,672
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>5,091,457</b>	<b>1,221,722</b>
	Wage	3,864,741	1,083,361
	Non-Wage	992,104	138,361
	GoU Dev	234,612	0
	Ext Finance	0	0

**VOTE: 710** Kapchorwa Municipal Council

Quarter 1

**Department: 070 Roads and Engineering**

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

Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.

1 URF reports prepared and submitted to URF offices

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)	89,400	0
221008 Information and Communication Technology Supplies.	2,500	0
221012 Small Office Equipment	1,200	0
223001 Property Management Expenses	2,000	0
225204 Monitoring and Supervision of capital work	8,400	0
227001 Travel inland	10,929	0
227004 Fuel, Lubricants and Oils	127,606	0
228001 Maintenance-Buildings and Structures	87,500	0
228002 Maintenance-Transport Equipment	30,000	0
<b>Total for Budget Output</b>	<b>359,535</b>	<b>0</b>
Wage	0	0
Non-Wage	359,535	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

1km periodically maintained

works rolled over to Q2

Activities were rolled over to Q2 due to delay in the release of Q1 funds

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	5,000	0
<b>Total for Budget Output</b>	<b>5,000</b>	<b>0</b>

**VOTE: 710** Kapchorwa Municipal Council

Quarter 1

**Department: 070 Roads and Engineering**

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

**Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 04 Labour and employment services****Budget Output: 010008 Capacity Strengthening****PIAP Output: 1205010410 Targeted continuous professional development programme in place**

Paid Salary for 7 roads and engineering staff for 3 month. there was no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	94,377	32,135
<b>Total for Budget Output</b>	<b>94,377</b>	<b>32,135</b>
Wage	94,377	32,135
Non-Wage	0	0
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: 15010101 Diaspora engagement policy developed & implemented**

1 community sensitizations conducted activity rolled over to Q2 no funds released at the time for this activity

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Engineering Services**

**VOTE: 710** Kapchorwa Municipal Council**Quarter 1****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>		
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>		
<b>Budget Output: 260003 Feasibility and Detailed engineering studies</b>		
<b>PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.</b>		

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

Item	Approved Budget	Spent
225201 Consultancy Services-Capital	10,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	10,000	0
Ext Finance	0	0
<b>Total for Department</b>	<b>478,913</b>	<b>32,135</b>
Wage	94,377	32,135
Non-Wage	374,535	0
GoU Dev	10,000	0
Ext Finance	0	0

**VOTE: 710** Kapchorwa Municipal Council

Quarter 1

**Department: 090 Natural Resources**

Annual Planned Outputs

Cumulative Outputs Achieved by  
End of QuarterReasons for Variation in  
performance

Service Area: 10 Natural Resources Management

Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000006 Planning and Budgeting services

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	28,800	0
<b>Total for Budget Output</b>	<b>28,800</b>	<b>0</b>
Wage	28,800	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

PIAP Output: 06070302 Land Information System automated and integrated with other systems

NA

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

US\$ Thousand

Item	Approved Budget	Spent
223001 Property Management Expenses	20,000	0
<b>Total for Budget Output</b>	<b>20,000</b>	<b>0</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	20,000	0
Ext Finance	0	0

Programme: 10 SUSTAINABLE URBANISATION AND HOUSING

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance



**VOTE: 710** Kapchorwa Municipal Council**Quarter 1****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>PIAP Output: 10050205 Implement the physical planning regulatory framework</b>		
One meeting conducted	Activity rolled out to Q2 due to budget cuts by Government in Q1	Nil No funds allocated due to the department due to budget cut by government in Q1

**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	0
221001 Advertising and Public Relations	900	0
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	100	0
225204 Monitoring and Supervision of capital work	2,000	0
227001 Travel inland	2,046	0
<b>Total for Budget Output</b>	<b>8,046</b>	<b>0</b>
Wage	0	0
Non-Wage	8,046	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>56,846</b>	<b>0</b>
Wage	28,800	0
Non-Wage	8,046	0
GoU Dev	20,000	0
Ext Finance	0	0

**VOTE: 710** Kapchorwa Municipal Council

Quarter 1

**Department: 100 Community Based Services**

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

Programme: 12 HUMAN CAPITAL DEVELOPMENT

SubProgramme: 03 Gender and Social Protection

Budget Output: 320145 Response to Gender based violence

PIAP Output: 1204010702 Gender Based Violence prevention and response system strengthened

procurement of stationary

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	7,000	1,424
<b>Total for Budget Output</b>	<b>7,000</b>	<b>1,424</b>
Wage	0	0
Non-Wage	7,000	1,424
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 &amp; crafts

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
227001 Travel inland	5,000	0
<b>Total for Budget Output</b>	<b>7,000</b>	<b>0</b>
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Strengthening institutional support

Budget Output: 000023 Inspection and Monitoring

**VOTE: 710** Kapchorwa Municipal Council

Quarter 1

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**PIAP Output: 15040201 CDMIS established and operationalized**

council meetings ie pwds, women, and older persons held

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

Item	Approved Budget	Spent
211101 General Staff Salaries	47,321	10,349
227001 Travel inland	8,681	250
<b>Total for Budget Output</b>	<b>56,002</b>	<b>10,599</b>
Wage	47,321	10,349
Non-Wage	8,681	250
GoU Dev	0	0
Ext Finance	0	0

**Service Area: 20 Empowerment and Mindset Change****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring**

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
227001 Travel inland	9,000	0
<b>Total for Budget Output</b>	<b>10,000</b>	<b>0</b>
Wage	0	0
Non-Wage	10,000	0
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**

N / A

**VOTE: 710** Kapchorwa Municipal Council**Quarter 1****Department: 100 Community Based Services**

Annual Planned Outputs		Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			<i>UShs Thousand</i>
Item	Approved Budget		Spent
227001 Travel inland	1,000		0
<b>Total for Budget Output</b>		<b>1,000</b>	<b>0</b>
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>81,002</b>	<b>12,023</b>
	Wage	47,321	10,349
	Non-Wage	33,681	1,674
	GoU Dev	0	0
	Ext Finance	0	0

**VOTE: 710** Kapchorwa Municipal Council

Quarter 1

**Department: 110 Planning**

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

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.

PIAP Output: 1801051103 Functional community information system at parish level.

1	1	none
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PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.

**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.	4,286	0
221009 Welfare and Entertainment	5,000	0
225204 Monitoring and Supervision of capital work	8,000	0
227001 Travel inland	25,000	0
<b>Total for Budget Output</b>	<b>42,286</b>	<b>0</b>
Wage	0	0
Non-Wage	30,000	0
GoU Dev	12,286	0
Ext Finance	0	0

**SubProgramme: 02 Resource Mobilization and Budgeting**

Budget Output: 560019 Data Management and Dissemination

PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended

11 assessment conducted for lower local governments	Assessment of lower local government conducted in all the three division East, West and Central	not all activities were not implemented as planned due budget cuts
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs**

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	420

**VOTE: 710** Kapchorwa Municipal Council

Quarter 1

**Department: 110 Planning**

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,396	498
221011 Printing, Stationery, Photocopying and Binding	500	0
227001 Travel inland	5,157	1,000
<b>Total for Budget Output</b>	<b>11,053</b>	<b>1,918</b>
Wage	0	0
Non-Wage	7,896	1,918
GoU Dev	3,157	0
Ext Finance	0	0

**SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output: 18011204 Effective PSD Program Secretariat**

salary paid for 3 months	1 staff paid salary for 3 months that july, october, and august	the expenditure was done as planned
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**PIAP Output: 18011206 Effective DPI Program Secretariat**

1 technical planning committee meeting held and a number of issues were discussed that's change of land use lunch and breakfast provided to members during Technical Planning Committee Meeting	no variation
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**PIAP Output: 18011204 Effective Program secretariate**

1 staff in planning paid salaries for 3 months	NA
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**PIAP Output: 18011205 Effective DPI Programme Secretariat**

1 staff paid salaries for 3 months	NA
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousands*

Item	Approved Budget	Spent
211101 General Staff Salaries	11,050	2,511
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	6,000	738
221011 Printing, Stationery, Photocopying and Binding	1,904	375
221012 Small Office Equipment	350	0
222001 Information and Communication Technology Services.	1,650	0
227001 Travel inland	8,200	1,494

**VOTE: 710** Kapchorwa Municipal Council**Quarter 1****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	<b>Total for Budget Output</b>	<b>31,154</b>	<b>5,618</b>
	Wage	11,050	2,511
	Non-Wage	20,104	3,107
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>84,493</b>	<b>7,536</b>
	Wage	11,050	2,511
	Non-Wage	58,000	5,025
	GoU Dev	15,443	0
	Ext Finance	0	0

**VOTE: 710** Kapchorwa Municipal Council**Quarter 1****Department: 120 Internal Audit**

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

Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION

SubProgramme: 04 Accountability Systems and Service Delivery

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

PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims

Salary paid to 2 people for 3 months

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	23,440	5,473
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	5,000	1,000
<b>Total for Budget Output</b>	<b>30,440</b>	<b>6,473</b>
Wage	23,440	5,473
Non-Wage	7,000	1,000
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>30,440</b>	<b>6,473</b>
Wage	23,440	5,473
Non-Wage	7,000	1,000
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 710** Kapchorwa Municipal Council**Quarter 1****Department: 130 Trade, Industry and Local Development**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Service Area: 10 Commercial Services****Programme: 07 PRIVATE SECTOR DEVELOPMENT****SubProgramme: 01 Enabling Environment****Budget Output: 190001 Private sector coordination****PIAP Output: 07040301 Jobs created**

1 principal commercial officer recruited and paid salary for 3months expenditure rolled out to Q2

long recruitment process for the position of commercial officer

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

Item	Approved Budget	Spent
211101 General Staff Salaries	14,500	0
221002 Workshops, Meetings and Seminars	4,000	0
221009 Welfare and Entertainment	10,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	27,303	913
<b>Total for Budget Output</b>	<b>56,803</b>	<b>913</b>
Wage	14,500	0
Non-Wage	42,303	913
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>56,803</b>	<b>913</b>
Wage	14,500	0
Non-Wage	42,303	913
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 710** Kapchorwa Municipal Council

Quarter 1

**B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 PUBLIC SECTOR TRANSFORMATION****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	3	

**SubProgramme: 02 Government Structures and Systems****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	30	

**SubProgramme: 03 Human Resource Management****Budget Output: 390012 Implementation of Pension Reforms****PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of stakeholders trained to manage a funded Public	Number	100	

**Budget Output: 390017 Public Service Performance management****PIAP Output : 14040405 Programme /Performance Budgeting integrated into the individual performance management framework**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of Performance management tools in place	Number	5	

**Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 03 Policy and Legislation Processes****Budget Output: 000012 Legal advisory services****PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of existing legal, policy, regulatory and	Percentage	5	

**VOTE: 710** Kapchorwa Municipal Council

Quarter 1

**Department: 030 Statutory bodies****Service Area: 10 Legislation and Oversight****Programme: 16 GOVERNANCE AND SECURITY****SubProgramme: 06 Democratic Processes****Budget Output: 000004 Finance and Accounting****PIAP Output : 16030105 Financial Management**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Level of absorption of released funds	Percentage	8	

**Department: 040 Production and Marketing****Service Area: 10 Agricultural Extension****Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010015 Extension services****PIAP Output : 01041101 Extension workers trained in entire value chain focused skills**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of extension workers trained in dissemination	Number	6	3 extension staff paid salaries

**SubProgramme: 02 Agricultural Production and Productivity****Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01041102 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of parishes in which sensitisation has been	Number	27	

**Service Area: 20 Agricultural Production****Programme: 01 AGRO-INDUSTRIALIZATION****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 01060203 Enabled agricultural extension supervision system developed and operationalised**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Number of fishers and fishing vessels licenced	Number	1	

**VOTE: 710** Kapchorwa Municipal Council

Quarter 1

**Department: 060 Education****Service Area: 30 Skills Development****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 04 Labour and employment services****Budget Output: 320163 Capitation (Tertiary)****PIAP Output : 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Amount of capitation grants to secondary schools in light of		1	transfers to two tertiary

**Department: 070 Roads and Engineering****Service Area: 10 Community Access Roads****Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES****SubProgramme: 04 Transport Asset Management****Budget Output: 260009 Road Maintenance****PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of KMs rehabilitated	Number	25km	12.5km manually

**Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15020301 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of diaspora engagement initiatives	Number	1	

**Department: 090 Natural Resources****Service Area: 10 Natural Resources Management****Programme: 10 SUSTAINABLE URBANISATION AND HOUSING****SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output : 10050205 Implement the physical planning regulatory framework**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of districts complying to physical planning	Percentage	30	Zero

**VOTE: 710** Kapchorwa Municipal Council

Quarter 1

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

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Communication strategy on promotion of norms, values	Percentage	2	

**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
CDMIS in place & operational	Yes/No	2	

**Service Area: 20 Empowerment and Mindset Change****Programme: 12 HUMAN CAPITAL DEVELOPMENT****SubProgramme: 04 Labour and employment services****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No of awareness campaigns	Percentage	6	

**Programme: 15 COMMUNITY MOBILIZATION AND MINDSET CHANGE****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010201 Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of diaspora engagement initiatives	Number	8	

**Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 1801051101 Statistics on cross cutting issues compiled and disseminated.**

PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Proportion of statistical reports with crosscutting issues like		2	

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

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			
PIAP Output : 18010303 Resource mobilization and Budget execution legal framework developed and amended			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
Cash management policy in place	Percentage		

Department: 130 Trade, Industry and Local Development			
Service Area: 10 Commercial Services			
Programme: 07 PRIVATE SECTOR DEVELOPMENT			
SubProgramme: 01 Enabling Environment			
Budget Output: 190001 Private sector coordination			
PIAP Output : 07040301 Jobs created			
PIAP Output Indicators	Indicator Measure	Planned 2022/23	Actuals By End Q1
No. of Jobs created	Number	20	

**VOTE: 710** Kapchorwa Municipal Council

Quarter 1

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237753 Eastern Div</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	kwoti HCII	Programme Conditional Grant - Development	N/A	1,849	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kapchesombe HC II	Kapchesombe HC II	Programme Conditional Grant - Non Wage Recurrent	NA	5,908	739
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAPCHESOMBE P.S.	Mutyoru B	Programme Conditional Grant - Non Wage Recurrent	NA	10,369	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ST PAUL COMPREHENSIVE S.S KAPCHESOMBE	Mutyoru B	Programme Conditional Grant - Non Wage Recurrent	NA	98,080	0
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 263310 Sector Development Grant</b>					
Construction of 5 stance lined Latrine	Chemuron	Programme Conditional Grant - Development	N/A	30,000	0
Retention for Kapchesombe p/s	Mutyoru	Programme Conditional Grant - Development	N/A	1,636	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237753 Eastern Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 263310 Sector Development Grant</b>					
Retention 5stance at Kwoti p/s	Kwoti	Programme Conditional Grant - Development	N/A	2,230	0
Retention for Renovation of 1 classroom at kwoti	Kwoti	Programme Conditional Grant - Development	N/A	556	0
<b>LCIII: 237754 Western Div</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000024 Compliance and Enforcement Services</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
Council Allowances		Urban Unconditional Non-Wage	N/A	28,485	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	tegeres HCIII	Programme Conditional Grant - Development	N/A	500	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	Tegeres HCIII	Programme Conditional Grant - Development	N/A	1,000	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Tegeres HCIII	Programme Conditional Grant - Development	To be procured	114,146	0
Building and Facility Maintenance - Civil Works	Tegeres HCIII	Programme Conditional Grant - Development	N/A	18,500	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
TEGERES HC III	Tegeres HC III	Programme Conditional Grant - Non Wage Recurrent	NA	11,816	1,477



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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHII: 237754 Western Div</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAPLELKO HC II	Kaplelko HC III	Programme Conditional Grant - Non Wage Recurrent	NA	11,816	1,477
Tigrim Health Centre	Tigrim HC III	Programme Conditional Grant - Non Wage Recurrent	NA	11,816	1,477
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAPLELKO P.S.	Kaplelko	Programme Conditional Grant - Non Wage Recurrent	NA	19,591	0
KAPNYIKEW P.S.	Kapnyikew	Programme Conditional Grant - Non Wage Recurrent	NA	8,658	0
KAPENGURIA PRIMARY SCHOOL	Kapchkwarai	Programme Conditional Grant - Non Wage Recurrent	NA	9,760	0
KAPTERET PRIMARY SCHOOL	Kisito	Programme Conditional Grant - Non Wage Recurrent	NA	14,458	0
TUBAN P.S.	Chelebei	Programme Conditional Grant - Non Wage Recurrent	NA	9,195	0
KAMINY P.S.	Kaminy	Programme Conditional Grant - Non Wage Recurrent	NA	13,603	0
TEGERES P. S	Kutung	Programme Conditional Grant - Non Wage Recurrent	NA	12,472	0
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 263310 Sector Development Grant</b>					
Constratcion of classroom block at Kaminy P/S	Kaminy	Programme Conditional Grant - Development	N/A	84,672	0
Purchase of 22 desk at Kaplelko P/S	Kaplelko	Programme Conditional Grant - Development	N/A	5,678	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237754 Western Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 263310 Sector Development Grant</b>					
Retension Kapenguria p/S	Kapenguria	Programme Conditional Grant - Development	N/A	2,018	0
Construction of 2 classrooms at Kapteret P/S	Kisito	Programme Conditional Grant - Development	N/A	79,537	0
<b>LCIII: 237755 Central Div</b>					
<b>Department: 010 Administration</b>					
<b>Service Area: 10 Administration and Management</b>					
<b>Programme: 14 PUBLIC SECTOR TRANSFORMATION</b>					
<b>SubProgramme: 01 Strengthening Accountability</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building	Central	Urban Discretionary Equalisation Development Grant	N/A	7,597	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	head office	Urban Discretionary Equalisation Development Grant	N/A	5,787	0
Building and Facility Maintenance - Civil Works	head office	Urban Discretionary Equalisation Development Grant	N/A	6,387	0
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000003 Facilities Management</b>					
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Office Equipment Maintenance - Maintenance, Repair and Support Services		Urban Discretionary Equalisation Development Grant	To be procured	12,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237755 Central Div</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 GOVERNANCE AND SECURITY</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000007 Procurement and Disposal Services</b>					
<b>Item: 211107 Boards, Committees and Council Allowances</b>					
allowances for contracts committee		Urban Unconditional Non-Wage	N/A	0	920
<b>Item: 221001 Advertising and Public Relations</b>					
		Locally Raised Revenues	N/A	0	750
<b>Item: 221012 Small Office Equipment</b>					
		Locally Raised Revenues	N/A	0	1,000
<b>Department: 040 Production and Marketing</b>					
<b>Service Area: 10 Agricultural Extension</b>					
<b>Programme: 01 AGRO-INDUSTRIALIZATION</b>					
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Colour Printers	Central	Programme Conditional Grant - Development	To be procured	2,221	0
<b>Item: 313121 Non-Residential Buildings - Improvement</b>					
Office Equipment Maintenance - Maintenance, Repair and Support Services	central abattoir	Programme Conditional Grant - Development	N/A	7,000	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KOKWOMURYA HC II	Kokwomurya HC II	Programme Conditional Grant - Non Wage Recurrent	NA	5,908	739

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237755 Central Div</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320021 Hospital Management and Support Services</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Talk Shows		Programme Conditional Grant - Non Wage Recurrent	To be procured	2,400	0
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Accessories		Programme Conditional Grant - Non Wage Recurrent	To be procured	600	0
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Assorted Office Items	Health Office	Programme Conditional Grant - Non Wage Recurrent	N/A	800	200
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
ELGON P.S.	Elgon	Programme Conditional Grant - Non Wage Recurrent	NA	11,051	0
KAPCHORWA P.S.	Senior Quarters	Programme Conditional Grant - Non Wage Recurrent	NA	13,704	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAPCHORWA S.S	Kisenyi	Programme Conditional Grant - Non Wage Recurrent	NA	317,940	0
KAWOWO S.S	Teryet	Programme Conditional Grant - Non Wage Recurrent	NA	97,280	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237755 Central Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320003 Assets and Facilities Management</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	headquarters	Programme Conditional Grant - Development	To be procured	2,500	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of capital work	central	Programme Conditional Grant - Development	N/A	9,231	0
<b>Item: 263310 Sector Development Grant</b>					
Completion of Kapchorwa dem	TTC	Programme Conditional Grant - Development	N/A	10,000	0
Retension Kapchorwa Dem P/S	TTC	Programme Conditional Grant - Development	N/A	6,554	0
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 20 Engineering Services</b>					
<b>Programme: 09 INTEGRATED TRANSPORT INFRASTRUCTURE AND SERVICES</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260003 Feasibility and Detailed engineering studies</b>					
<b>Item: 225201 Consultancy Services-Capital</b>					
Consultancy- Strategic Planning Services	Headquarters	Urban Discretionary Equalisation Development Grant	To be procured	10,000	0
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 NATURAL RESOURCES, ENVIRONMENT, CLIMATE CHANGE, LAND AND WATER</b>					
<b>SubProgramme: 02 Land Management</b>					
<b>Budget Output: 140035 Land Information Management</b>					
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Processing Land Titles	central, east and west division	Urban Discretionary Equalisation Development Grant	To be procured	20,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237755 Central Div</b>					
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 03 Gender and Social Protection</b>					
<b>Budget Output: 320145 Response to Gender based violence</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	THREE DIVISIONS PROJECTS MONITORED	Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	N/A	4,000	2,848
Description		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	NA	0	2,848
Description		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	NA	0	0
Description		Other Transfers from Central Government Uganda Women Entrepreneurship Program(UWEP)	NA	0	2,848
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 01 Development Planning, Research, Evaluation and Statistics</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Computers	central	Urban Discretionary Equalisation Development Grant	To be procured	4,286	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of capital work	central	Urban Discretionary Equalisation Development Grant	N/A	8,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCHH: 237755 Central Div</b>					
<b>Department: 120 Internal Audit</b>					
<b>Service Area: 10 Compliance</b>					
<b>Programme: 18 DEVELOPMENT PLAN IMPLEMENTATION</b>					
<b>SubProgramme: 04 Accountability Systems and Service Delivery</b>					
<b>Budget Output: 560070 Development and Management of Internal Audit and Controls</b>					
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Internal Audit Office Operations	Urban Unconditional Non-Wage	N/A	5,000	1,000
<b>LCHH: S1924 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KWOTI P.S.	Kwoti	Programme Conditional Grant - Non Wage Recurrent	NA	14,491	0
TERYET P.S.	Teryet	Programme Conditional Grant - Non Wage Recurrent	NA	14,299	0
KAPTUL PRIMARY SCHOOL	Mokoyon	Programme Conditional Grant - Non Wage Recurrent	NA	10,021	0
NGAIMBIRIR P.S.	Mokoyon	Programme Conditional Grant - Non Wage Recurrent	NA	8,673	0
SIRON	Chemuron	Programme Conditional Grant - Non Wage Recurrent	NA	8,542	0
KAPCHORWA DEM. SCHOOL	TTC	Programme Conditional Grant - Non Wage Recurrent	NA	4,829	0
KAPCHORWA DEM. SCHOOL	TTC	Programme Conditional Grant - Non Wage Recurrent	NA	3,454	0
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 HUMAN CAPITAL DEVELOPMENT</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAPCHORWA TECHNICAL SCHOOL	tongwo	Programme Conditional Grant - Non Wage Recurrent	NA	99,607	0
Kapchorwa PTC	TTC	Programme Conditional Grant - Non Wage Recurrent	NA	135,971	0

