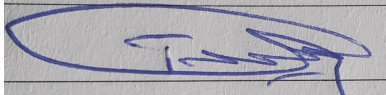

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 710 Kapchorwa Municipal Council for FY 2023/24. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



**Ogwang Tonny (Town clerk)
(Accounting Officer)**

Signed on Date: 08-02-2024

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

VOTE: 710 Kapchorwa Municipal Council**Quarter 2****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	301,000	301,000	69,460	23%
Discretionary Government Transfers	1,164,172	1,454,852	727,426	62%
Conditional Government Transfers	8,798,368	10,501,349	4,974,160	57%
Other Government Transfers	130,577	130,577	56,970	44%
External Financing	0	0	0	
Total Revenues shares	10,394,116	12,387,778	5,828,016	56%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	211,972	154,612	70,559	33%
Tourism Development	29,606	29,606	3,689	12%
Natural Resources, Environment, Climate Change, Land And Water Management	10,000	10,000	0	0%
Private Sector Development	10,299	10,299	6,649	65%
Integrated Transport Infrastructure And Services	1,222,913	1,222,913	223,242	18%
Sustainable Urbanisation And Housing	111,031	111,031	22,465	20%
Human Capital Development	7,291,759	7,529,099	3,027,219	42%
Public Sector Transformation	926,419	2,320,648	662,738	72%
Governance And Security	308,367	727,819	283,191	92%
Development Plan Implementation	271,752	271,752	120,280	44%
Grand Total	10,394,116	12,387,778	4,420,031	43%
Wage	6,690,011	6,826,622	2,957,698	44%
Non-Wage Recurrent	2,369,384	4,217,184	1,262,012	53%
Domestic Devt	1,334,721	1,343,971	200,321	15%
External Financing	0	0	0	

VOTE: 710 Kapchorwa Municipal Council

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

Out of the total budget for local revenue a performance of 69,460,000= which is 23% of the total budget of 301,000,000= was recorded below the target of 50% .This was due to poor performance of some revenue source like rents & rates, advertisements/Billboards, Property related fees among others. Discretionary Government Transfers and conditional Government Transfers performed at 727,426,000= and 4,974,160,000= which is 62% and 57% respectively which is above the set target of 50%,. Other Government Transfers underperformed at 56,970,000= which is 44% below the set target of 50%. This was due to cuts from the Uganda Road Fund (URF) and limited releases UWEP /YLP funds .

VOTE: 710 Kapchorwa Municipal Council**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	301,000	301,000	69,460	23%
Advertisements/Bill Boards	8,000	8,000	0	0%
Business licenses	80,000	80,000	37,780	47%
Land Fees	10,000	10,000	5,000	50%
Local Hotel Tax	5,000	5,000	0	0%
Local Services Tax-Payable By Individuals	5,000	5,000	20,000	400%
Market /Gate Charges	8,000	8,000	0	0%
Property related Duties/Fees	180,000	180,000	6,680	4%
Registration fees for Documents and Businesses	5,000	5,000	0	0%
Discretionary Government Transfers	1,164,172	1,454,852	727,426	62%
Urban Discretionary Equalisation Development Grant	164,032	164,032	82,016	50%
Urban Unconditional Grant Wage	746,543	746,543	373,272	50%
Urban Unconditional Non-Wage	253,596	544,276	272,138	107%
Conditional Government Transfers	8,798,368	10,501,349	4,974,160	57%
Programme Conditional Grant - Non Wage Recurrent	1,684,211	3,241,331	1,412,457	84%
Programme Conditional Grant - Development	1,170,689	1,179,939	589,970	50%
Programme Conditional Grant - Wage Recurrent	5,943,468	6,080,079	2,971,734	50%
Other Government Transfers	130,577	130,577	56,970	44%
Support to PLE (UNEB)	10,000	10,000	9,190	92%
Uganda Road Fund (URF)	110,577	110,577	45,634	41%
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000	2,146	21%
External Financing	0	0	0	
N / A				
Total Revenues Shares	10,394,116	12,387,778	5,828,016	56%

VOTE: 710 Kapchorwa Municipal Council

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

by the end of second quarter 26,680,000 was collected below the quarterly target of 75,250,000

Cumulative Performance for Central Government Transfers

Out of the total budget for local revenue a performance of 69,460,000= which is 23% of the total budget of 301,000,000= was recorded below the target of 50% .This was due to poor performance of some revenue source like rents & rates, advertisements/Billboards, Property related fees among others. Discretionary Government Transfers and conditional Government Transfers performed at 727,426,000= and 4,974,160,000= which is 62% and 57% respectively which is above the set target of 50%,. Other Government Transfers underperformed at 56,970,000= which is 44% below the set target of 50%. This was due to cuts from the Uganda Road Fund (URF) and limited releases UWEP /YLP funds .

Cumulative Performance for Other Government Transfers

Other Government Transfers under performed at 56,970,000= which is 44% below the set target of 50%. This was due to cuts from Uganda Road Fund(URF) and limited releases UWEP /YLP funds

Cumulative Performance for External Financing

nil

VOTE: 710 Kapchorwa Municipal Council**Quarter 2****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	1,177,144	0	779,949	66%	419,569
Sub-Total	1,177,144	0	779,949	66%	419,569
Department: Finance					
10 Financial Management and Accountability (LG)	147,802	0	61,639	42%	31,013
Sub-Total	147,802	0	61,639	42%	31,013
Department: Statutory bodies					
10 Legislation and Oversight	209,413	0	177,710	85%	153,188
Sub-Total	209,413	0	177,710	85%	153,188
Department: Production and Marketing					
10 Agricultural Extension	83,200	0	53,991	65%	34,191
20 Agricultural Production	0	0	16,568		16,568
Sub-Total	83,200	0	70,559	85%	50,759
Department: Health					
10 Primary HealthCare	1,187,824	0	503,036	42%	257,032
30 Health Management and Supervision	39,997	0	13,443	34%	6,779
Sub-Total	1,227,822	0	516,479	42%	263,812
Department: Education					
10 Pre-Primary and Primary Education	2,113,690	0	863,690	41%	398,685
20 Secondary Education	2,483,395	0	1,149,176	46%	391,853
30 Skills Development	1,290,646	0	438,329	34%	190,609
40 Education&Sports Management and Inspection	91,601	0	27,993	31%	5,084
Sub-Total	5,979,332	0	2,479,188	41%	986,230
Department: Roads and Engineering					
10 Community Access Roads	1,218,913	0	223,242	18%	195,274
20 Engineering Services	4,000	0	0	0%	0
Sub-Total	1,222,913	0	223,242	18%	195,274

VOTE: 710 Kapchorwa Municipal Council**Quarter 2**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	121,031	0	22,465	19%	12,425
Sub-Total	121,031	0	22,465	19%	12,425
Department: Community Based Services					
10 Community Mobilisation	64,605	0	24,431	38%	12,834
20 Empowerment and Mindset Change	20,000	0	7,120	36%	4,620
Sub-Total	84,605	0	31,552	37%	17,454
Department: Planning					
10 Planning and Statistics	65,991	0	33,762	51%	24,539
Sub-Total	65,991	0	33,762	51%	24,539
Department: Internal Audit					
10 Compliance	34,959	0	13,149	38%	6,004
Sub-Total	34,959	0	13,149	38%	6,004
Department: Trade, Industry and Local Development					
10 Commercial Services	39,905	0	10,338	26%	6,944
Sub-Total	39,905	0	10,338	26%	6,944
Grand Total	10,394,116	0	4,420,031	43%	2,167,212

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,089,470	2,483,700	1,227,341	113%	612,834
Locally Raised Revenues	21,000	21,000	7,155	34%	3,595
Multi-Sectoral Transfers to LLGs_NonWage	172,144	172,144	70,910	41%	39,956
Programme Conditional Grant - Non Wage Recurrent	550,696	1,944,926	983,963	179%	488,014
Urban Unconditional Grant Wage	309,018	309,018	154,104	50%	77,255
Urban Unconditional Non-Wage	36,612	36,612	11,209	31%	4,014
Development Revenues	87,674	87,674	44,291	51%	44,291
Multi-Sectoral Transfers to LLGs_Gou	78,582	78,582	39,291	50%	39,291
Urban Discretionary Equalisation Development Grant	9,092	9,092	5,000	55%	5,000
Total Revenues Shares	1,177,144	2,571,374	1,271,632	108%	657,125
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	309,018	309,018	144,722	47%	77,902
Non Wage	780,452	2,174,681	591,664	76%	298,104
Development Expenditure					
Domestic Development	87,674	87,674	43,563	50%	43,563
External Financing	0	0	0	0%	0
Total Expenditure	1,177,144	2,571,374	779,949	66%	419,569
C: Unspent Balances					
Recurrent Balances			490,955		
Wage			9,382		
Non Wage			481,573		
Development Balances			727		
Domestic Development			727		
External Financing			0		
Total Unspent			491,683		

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The department received a total of 614,507,000 and spend for salaries,pension ,gratuity and operations.

Reasons for unspent balances on the bank account

Verified pension files not fully processed,ban on recruitment adherence to strict budget discipline in paying salaries and wages.

Highlights of physical performance by end of the quarter

The department paid salaries 46 staff,83 pensioners and facilitated management of payroll printing and distribution,purchased stationary,attended 8 court cases and mediations in mbale and kapchorwa,the cases include ;Plot owners in soso cell Vs kapchorwa municipal council in Mbale high court,Bukose farouk Vs Hellen Cherotewo and Kapchorwa Municipal council,Geomax Engineering Vs Kapchorwa Municipal Council,Chemutai Kalifani Vs kapchorwa municipal council,Twalla Vs Kapchorwa municipal council,kaptanya subcounty vs kapchorwa municipal council,cheshari Abdu vs kapchorwa municipal council and Sabila and 9 others Vs kapchorwa municipal council.
undertook supervision and monitoring of three divisions East,Central and West division on government programmes projects and local revenue management,followed up on the survey of land in chepsukunya town council.

VOTE: 710 Kapchorwa Municipal Council**Quarter 2****SECTION B : Summary by Department****Department: Finance****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	147,802	147,802	70,172	47%	35,100
Locally Raised Revenues	20,000	20,000	4,677	23%	1,555
Urban Unconditional Grant Wage	82,802	82,802	41,401	50%	20,701
Urban Unconditional Non-Wage	45,000	45,000	24,095	54%	12,845
Development Revenues	0	0	0	0%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	147,802	147,802	70,172	47%	35,100

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	82,802	82,802	34,422	42%	18,147
Non Wage	65,000	65,000	27,217	42%	12,867
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	147,802	147,802	61,639	42%	31,013

C: Unspent Balances

Recurrent Balances					
Wage			8,534		
			6,979		
Non Wage			1,555		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			8,534		

Summary of Department Revenues and Expenditure by Source

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

SECTION B : Summary by Department

The department quarterly is to receive shillings 35,072,000= and the actual received was shillings 29,895,539 which is 85%.For Q2,.Sources like Locally raised revenues, Urban Unconditional Grant(Non-Wage) and Urban Unconditional Grant(Wage) performed at =, 17,028,799 & 12,866,740= which is 48%,36% respectively. On Expenditure side, the recurrent and development expenditure under performed at 14%.

Reasons for unspent balances on the bank account

The department had an unspent balance under wage and non-wage this is due to the long recruitment process by the district service commission and then long procurement process

Highlights of physical performance by end of the quarter

The departmental physical performance includes payment of 9 staff salaries for 3 months i.e. October,November and December , travel in land while submitting mandatory Documents to Ministry of Finance and Economic Development and traveling to Divisions on Revenue mobilizations, purchase of fuel for ifms generator, payment of service provider for supplying stationery,printing of accountable stationery and supply of photocopying paper and payments in regards to medical expenses for one staff and payments in respect to supply of meals and refreshments during departmental engagements with the divisions.

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	234,700	496,895	217,791	93%	181,854
Locally Raised Revenues	105,000	105,000	22,290	21%	12,960
Urban Unconditional Grant Wage	47,518	47,518	23,759	50%	11,879
Urban Unconditional Non-Wage	82,182	344,378	171,742	209%	157,014
Development Revenues	3,198	3,198	1,098	34%	1,098
Urban Discretionary Equalisation Development Grant	3,198	3,198	1,098	34%	1,098
Total Revenues Shares	237,898	500,093	218,889	92%	182,952
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	47,518	47,518	18,423	39%	9,401
Non Wage	158,698	449,378	159,287	100%	143,787
Development Expenditure					
Domestic Development	3,198	3,198	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	209,413	500,093	177,710	85%	153,188
C: Unspent Balances					
Recurrent Balances			40,080		
Wage			5,336		
Non Wage			34,744		
Development Balances			1,098		
Domestic Development			1,098		
External Financing			0		
Total Unspent			41,179		

Summary of Department Revenues and Expenditure by Source

VOTE: 710 Kapchorwa Municipal Council**Quarter 2****SECTION B : Summary by Department**

the dept. had an annual budget of Ugx 500,093,000/- of this Ugx 153,189,092/- was released for Q2 and cumulatively Ugx 177,710,000/- representing 85% of the total budget; Ugx 153,188,092/-was appropriated as below; HR was allocated Ugx 9,400,600/-(6.13%) for payment of salaries for political leaders; PDU was allocated Ugx 2,170,000/-(1.4%), for payment of services providers, contracts committee allowances, travel inland for submission of reports to min. of finance, procurement of office items; Ugx 14,242,590/-(9.3%) was allocated to leadership & mgt, Ugx 4,600,000/-(3.0%) funds were allocated to inspection & monitoring of projects; administration & support services received Ugx 109,814,902/-(71.68%) for payment of exgratia to councillors and finance/accounting received Ugx 12,960,000/-(8.46%)

Reasons for unspent balances on the bank account

unspent balances were a result of unpaid funds to service providers coz the procurement process is still on going e.g supply of laptop computer; others unspent was for training to be undertaken this quarter by PDU staff.
the other unspent balance in the council is a gratuity for lower local councils paid usually at the end of the financial year in June.

Highlights of physical performance by end of the quarter

4 standing committees were held to deliberate on; the implementation of PDM activities, revenue mobilization, and activities of road works, and 1 full council meeting was held to approve; a supplementary budget for gratuity, wage for education- secondary, production development grant, names of law committee, sabiny clans cultural leader, and 2 meetings of evaluation and contracts committee held to approve reports for renovation of classrooms(three classrooms in kwoti p/s; two classrooms in kaplelko p/s & two classrooms in tegeres p/s); construction of twin staff house at tigrim hc2, construction of one five(5) stances VIP latrine at kapnyikew & tuban P/schools; and wall tiling of abattoir at central division, procured small office items for office operations, stationery and photocopying of bidding and office documents, paid exgratia to councilors for 3 months, delivered Q2 procurement progress report to min. of finance and min. of local government Kampala.

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	83,200	145,361	70,681	85%	50,881
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	62,161	31,081	0%	31,081
Programme Conditional Grant - Wage Recurrent	79,200	79,200	39,600	50%	19,800
<i>Development Revenues</i>	0	9,251	4,625	0%	4,625
Programme Conditional Grant - Development	0	9,251	4,625	0%	4,625
Total Revenues Shares	83,200	154,612	75,306	91%	55,506

B: Breakdown of Sub-SubProgramme Expenditures

<i>Recurrent Expenditure</i>					
Wage	79,200	79,200	39,486	50%	19,686
Non Wage	4,000	66,161	31,072	777%	31,072
<i>Development Expenditure</i>					
Domestic Development	0	9,251	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	83,200	154,612	70,559	85%	50,759

C: Unspent Balances

<i>Recurrent Balances</i>					
Wage			122		
			114		
Non Wage			8		
<i>Development Balances</i>					
Domestic Development			4,625		
External Financing			0		
Total Unspent			4,747		

Summary of Department Revenues and Expenditure by Source

By the end of the quarter the department had received 19,800,000 of wage representing 24% of the approved revised budget of 154,612,000

Reasons for unspent balances on the bank account

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

SECTION B : Summary by Department

114000 wage was not enough to pay salary, while 462500 is for development that is in procurement processes.

Highlights of physical performance by end of the quarter

main activities done in q2 are 6 sanitization on crop agronomy, post harvest handling and pest and diseases surveillance, daily meat inspection in central abattoir , p d m monitoring and meetings with parish development committee at ward level. Target beneficiary are enterprise groups for 27 Sacco's of east, central and west division. Findings on p d m activities; enterprise groups are functional 70%, adoption of Pd.M. methodology, change of house hold income. recommendation; there should be continues sensitization on capacity caps and monitoring for proper functionality of all enterprises/Sacco's.

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,142,847	1,142,847	564,923	49%	282,462
Locally Raised Revenues	13,000	13,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	98,468	98,468	49,234	50%	24,617
Programme Conditional Grant - Wage Recurrent	1,031,379	1,031,379	515,689	50%	257,845
Development Revenues	84,975	84,975	42,534	50%	42,534
Programme Conditional Grant - Development	84,694	84,694	42,347	50%	42,347
Urban Discretionary Equalisation Development Grant	281	281	187	67%	187
Total Revenues Shares	1,227,822	1,227,822	607,458	49%	324,996
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,031,379	1,031,379	467,301	45%	237,391
Non Wage	111,468	111,468	49,178	44%	26,420
Development Expenditure					
Domestic Development	84,975	84,975	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,227,822	1,227,822	516,479	42%	263,812
C: Unspent Balances					
Recurrent Balances			48,444		
Wage			48,389		
Non Wage			56		
Development Balances			42,534		
Domestic Development			42,534		
External Financing			0		
Total Unspent			90,979		

Summary of Department Revenues and Expenditure by Source

VOTE: 710 Kapchorwa Municipal Council

Quarter 2**SECTION B : Summary by Department**

By the end of Quarter 2, the department had received the following funds: Total cumulative release of UGX 607,458,000 representing 49% of approved budget of UGX 1,227,822,000. The breakdown was as follows: cumulative non wage recurrent UGX 49,234,000 representing 50% of approved budget, cumulative wage recurrent of UGX 515,689,000 representing 50% of approved budget, program conditional grant (SDS) UGX 42,347,000 representing 50% of approved budget and DDEG of UGX 187,000 representing 67% of approved budget. The expenditure as of end of Q2 was: non wage recurrent expenditure was UGX 49,178,000 representing 44% of total release, wage recurrent was UGX 467,301,000 representing 45% of approved budget. program development grant was rolled over to the next quarter. The unspent balances as at the end of quarter 2 were; Wage recurrent UGX 48,389,000, non wage recurrent UGX 56,000 and program development grant UGX 42, 534,000

Reasons for unspent balances on the bank account

Capital projects are waiting for the procurement process to be completed, the long recruitment process of midwives resulted in the unspent wage by the end of quarter 2

Highlights of physical performance by end of the quarter

Paid salaries for 51 health staff for the months of October, November and December 2023, Transferred PHC non wage to health facilities as follows: Kwoti HC II, Kapchesombe HC II, Kokwomurya HC II and Tigrim HC II each received UGX 1,773,396; Tegeres HC III and Kaplelko HC III each received UGX 3,546,792, Transferred RBF funds as follows: Tegeres HC III UGX 2,641,709 and Kaplelko HC III UGX 1,038,821, Conducted Keep Municipal clean days in November and December 2023 aimed at ensuring cleanliness of the town, Sensitized the communities on proper waste management through radio and public address system, Conducted support supervision to both public and private health facilities to ensure improved quality of health services are provided, Held quarterly departmental meeting, conducted 2 community dialogues on sanitation and hygiene, Supervised garbage collection in the divisions, Inspected schools and eating houses on sanitation and hygiene

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,893,337	6,130,677	2,781,514	47%	1,226,008
Other Transfers from Central Government	10,000	10,000	9,190	92%	9,190
Programme Conditional Grant - Non Wage Recurrent	1,016,067	1,116,796	338,689	33%	0
Programme Conditional Grant - Wage Recurrent	4,832,890	4,969,500	2,416,445	50%	1,208,222
Urban Unconditional Grant Wage	34,381	34,381	17,190	50%	8,595
Development Revenues	85,995	85,995	42,997	50%	42,997
Programme Conditional Grant - Development	85,995	85,995	42,997	50%	42,997
Total Revenues Shares	5,979,332	6,216,671	2,824,512	47%	1,269,005

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	4,867,271	5,003,881	2,144,361	44%	972,411
Non Wage	1,026,067	1,126,796	331,830	32%	10,822
Development Expenditure					
Domestic Development	85,995	85,995	2,997	3%	2,997
External Financing	0	0	0	0%	0
Total Expenditure	5,979,332	6,216,671	2,479,188	41%	986,230

C: Unspent Balances

Recurrent Balances			305,323	
Wage			289,274	
Non Wage			16,049	
Development Balances			40,001	
Domestic Development			40,001	
External Financing			0	
Total Unspent			345,324	

Summary of Department Revenues and Expenditure by Source

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

SECTION B : Summary by Department

During the quarter, the department received the following funds:

Total Wage of UGX 2,416,445,000 These was used to pay salaries for October, November and December 1,116,796 for nonwage other government transfers 10,000,000 and development 85,995,000

Reasons for unspent balances on the bank account

the unspent balance was due to long recruitment process by district service commission

Highlights of physical performance by end of the quarter

supervision and invigilation of primary leaving examinations PLE for over 1746 registered candidates, payment of salaries for both primary, secondary, and tertiary, monitoring and supervision conducted, coordination of all primary and secondary schools examinations, training of head teachers on EMIS ,

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	222,913	222,913	99,802	45%	57,718
Locally Raised Revenues	4,000	4,000	0	0%	0
Other Transfers from Central Government	110,577	110,577	45,634	41%	30,634
Urban Unconditional Grant Wage	108,336	108,336	54,168	50%	27,084
<i>Development Revenues</i>	1,000,000	1,000,000	500,000	50%	250,000
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	250,000
Total Revenues Shares	1,222,913	1,222,913	599,802	49%	307,718

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

Wage	108,336	108,336	44,889	41%	21,249
Non Wage	114,577	114,577	37,165	32%	35,625

Development Expenditure

Domestic Development	1,000,000	1,000,000	141,188	14%	138,400
External Financing	0	0	0	0%	0
Total Expenditure	1,222,913	1,222,913	223,242	18%	195,274

C: Unspent Balances***Recurrent Balances***

			17,748		
Wage			9,279		
Non Wage			8,469		

Development Balances

			358,812		
Domestic Development			358,812		
External Financing			0		
Total Unspent			376,560		

Summary of Department Revenues and Expenditure by Source

VOTE: 710 Kapchorwa Municipal Council

Quarter 2**SECTION B : Summary by Department**

By the end of Q2, the department had a cumulative release of 599,802,000/= representing 49% of the approved budget of 1,222,913,000/= of which 45,634,000/= representing 41% of other government transfers from central government, 54,168,000/= for urban un-conditional grant wage representing 50% , in addition, 500,000,000 was received for program conditional grant development representing 50%. The recurrent expenditure for these funds is represented as below; 41,999,000/= representing 39% was spent on wage, 37,165,000/= representing 32% was spent on non-wage recurrent activities, 141,188,000/= representing 14% was spent on domestic development. BY close of Q2, the department had un-spent balance of 379,450,000/= under wage, non wage and development.

Reasons for unspent balances on the bank account

There was no clarity on the operational guidelines for the road rehabilitation grant from the central government i.e. conflicting guidelines from MoW&T and Parliament, delay by DSC to replace one of the officer who passed on in October 2022. The contractors procured for road rehabilitation and servicing of another road equipment are still working and are yet to be paid, The unspent balance is also caused by the sharing of the road equipment with district.

Highlights of physical performance by end of the quarter

Payment of salary for 4 engineering staff for three month done, Payment of allowances for manual road workers for 3 months barawa road, kapteret-kaptul road, kaptul-kapnyikew road, cheptilyal- basar road etc, and casual laborer's on old culverts removal done Siron-Towut road, light servicing of road equipment, the tippers, and repair of the FAW dump truck done, supply of fuel for the rehabilitation of Siron-Towut Road of which earthworks are completed , purchase of protective gear for department staff and office stationary done.

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

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 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	66,242	66,242	30,121	45%	15,060
Locally Raised Revenues	6,000	6,000	0	0%	0
Urban Unconditional Grant Wage	56,242	56,242	28,121	50%	14,060
Urban Unconditional Non-Wage	4,000	4,000	2,000	50%	1,000
Development Revenues	54,789	54,789	23,075	42%	23,075
Urban Discretionary Equalisation Development Grant	54,789	54,789	23,075	42%	23,075
Total Revenues Shares	121,031	121,031	53,195	44%	38,135

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

Wage	56,242	56,242	20,865	37%	11,625
Non Wage	10,000	10,000	1,600	16%	800

Development Expenditure

Domestic Development	54,789	54,789	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	121,031	121,031	22,465	19%	12,425

C: Unspent Balances**Recurrent Balances**

Wage			7,656		
Non Wage			400		

Development Balances

Domestic Development			23,075		
External Financing			0		
Total Unspent			30,731		

Summary of Department Revenues and Expenditure by Source

VOTE: 710 Kapchorwa Municipal Council

Quarter 2**SECTION B : Summary by Department**

The department cumulatively received Ugx. 53,195,000/- which represented 44% of the approved annual Budget Release of Ugx. 121,031,000/-. The quarterly revenues performance was at 19%, the over performance at 0% since the department didn't receive any other revenues during the quarter. The department cumulative expenditure performance was Ugx. 22,465,000/, this represented 19% of the approved expenditure budget.

Reasons for unspent balances on the bank account

By the end/close of quarter two, the department had unspent balances to a tune of UGX. 30,731,000/- Out of which UGX. 7,256,000/ was wage which was meant to be paid to the Lands Officer, who eventually retired before the beginning of the Financial 2023/2024. This was further affected by the ban on recruitment as directed by the Ministry of Public Service for Financial Year 2023/2024. Because the department had planned to recruit one Land Officer to replace the retired Lands Officer.

While the unspent UGX. 400,000/- was money meant to be paid to Physical Planning Committee members as sitting allowance which was rolled over to Quarter Three

Highlights of physical performance by end of the quarter

One staff was paid salary for 3 months that's October, November and December for the Financial Year 2023/2024

The Physical Planning Committee held two meetings for Q1 and Q2 and has approved a total of Eleven (11) building plans and Twenty One (21) land applications.

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

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

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

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	84,605	84,605	34,949	41%	18,548
Locally Raised Revenues	9,000	9,000	0	0%	0
Other Transfers from Central Government	10,000	10,000	2,146	21%	2,146
Programme Conditional Grant - Non Wage Recurrent	11,681	11,681	5,840	50%	2,920
Urban Unconditional Grant Wage	53,924	53,924	26,962	50%	13,481
Urban Unconditional Non-Wage	0	0	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	84,605	84,605	34,949	41%	18,548
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	53,924	53,924	23,594	44%	12,417
Non Wage	30,681	30,681	7,957	26%	5,037
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	84,605	84,605	31,552	37%	17,454
C: Unspent Balances					
Recurrent Balances			3,398		
Wage			3,368		
Non Wage			30		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,398		

Summary of Department Revenues and Expenditure by Source

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

SECTION B : Summary by Department

the department total revenues received in quarter two includes

Non Wage of ugx two million nine hundred twenty thousand two hundred fortythree shillings (2,920,243=) , Wage of ugx thirteen million ,four hundred eightyone thousand one hundred and twelve shillings (13,481,112=) used for payment of staff salaries and other mandatory deductions during the quarter and other government transfers of two million one hundred forty six thousand, four hundred sixtyfive shillings(2,146,465) used for implementing youth and women activities.

overall total revenue received in the quarter is eighteen million five hundred and fourty seven thousand, Eight hundred twenty shillings (18,547,820)

Reasons for unspent balances on the bank account

delayed recruitment process by district service for all approved positions

Highlights of physical performance by end of the quarter

the activities done during quarter two include;

three council meetings conducted for PWDs Youth & olderpersons on formation of groups for YLP,UWEP SEGOP and NSG for disability and strategise on sustainabilty of funded projects,formed the municipal recovery taskforce committee for YLP/UWEP to improve recovery of funds,paid all staff salaries for six staffs for three months, held one taskforce meeting on accelerating recoveries of YLP/UWEP,conducted monitoring and support supervision of all Ovcs services providers to ensure effective implementation of services,conducted social inquiries to 8 children in contact with the law and linked them social protection institutions for services,provided psycho-social support to OVCs and GBV victims, conducted data collection and update of service provider inventory for submission to NGO Board.facilitated generation and approval of groups for PWD,YLP,UWEP and SEGOP, for funding by MGLSD,conducted radio talkshow on access of program by PWD/old.

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	50,901	50,901	29,089	57%	19,364
Locally Raised Revenues	12,000	12,000	5,000	42%	5,000
Urban Unconditional Grant Wage	11,758	11,758	5,879	50%	2,939
Urban Unconditional Non-Wage	27,144	27,144	18,210	67%	11,424
Development Revenues	15,090	15,090	10,365	69%	10,365
Urban Discretionary Equalisation Development Grant	15,090	15,090	10,365	69%	10,365
Total Revenues Shares	65,991	65,991	39,454	60%	29,729
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,758	11,758	5,798	49%	3,320
Non Wage	39,144	39,144	18,392	47%	11,647
Development Expenditure					
Domestic Development	15,090	15,090	9,573	63%	9,573
External Financing	0	0	0	0%	0
Total Expenditure	65,991	65,991	33,762	51%	24,539
C: Unspent Balances					
Recurrent Balances			4,899		
Wage			81		
Non Wage			4,818		
Development Balances			792		
Domestic Development			792		
External Financing			0		
Total Unspent			5,691		

Summary of Department Revenues and Expenditure by Source

By the end of Q2 the department had received 39,454 ,000 representing 60% of the approved budget of 65,991,000 and the expenditure of 33,762,000 representing 51% of quarter expenditure and recurrent balances of 5,691,000

Reasons for unspent balances on the bank account

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

SECTION B : Summary by Department

by close of the second quarter the department had uncleared invoices in the system, long procurement process affected some supplies

Highlights of physical performance by end of the quarter

Q1 performance report prepared and submitted to Ministry of Finance planning and economic development, 1 budget framework paper for fy 2024/25 prepared and submitted, 1 staff paid salary for 3 months of October, November and December 2023, 1 monitoring and evaluation conducted on all projects under retention period such as 5 stance toilet in siron primary school, 2 classroom block in kapteret primary school, conducted assessment for all the three divisions and results disseminated, conducted mock assessment and finally conducted national assessment for fy 2022/23

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	34,959	34,959	15,195	43%	7,395
Locally Raised Revenues	8,000	8,000	0	0%	0
Urban Unconditional Grant Wage	20,959	20,959	10,884	52%	5,240
Urban Unconditional Non-Wage	6,000	6,000	4,311	72%	2,156
Development Revenues	0	0	0	0%	0
Total Revenues Shares	34,959	34,959	15,195	43%	7,395
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	20,959	20,959	10,149	48%	4,504
Non Wage	14,000	14,000	3,000	21%	1,500
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	34,959	34,959	13,149	38%	6,004
C: Unspent Balances					
Recurrent Balances			2,046		
Wage			735		
Non Wage			1,311		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,046		

Summary of Department Revenues and Expenditure by Source

By the end of quarter 2, the audit department had received UGX 15,195,000 representing 44% of the approved budget of 34,440,000, wage was 10,884,00,000 representing 50% of approved budget and non wage of 4,311,000 representing 50% of approved budget. The expenditure as end of Q2 was 13,149,055 representing 38% of approved budget leaving unspent balance of 2,046,297

Reasons for unspent balances on the bank account

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

SECTION B : Summary by Department

By the end of the quarter some invoices were still pending hence unspent balance

Highlights of physical performance by end of the quarter

2 staff paid salary for 3 months i.e. October, November and December 2023, conducted internal audit in 3 Divisions, 10 schools, 4 institutions, prepared Q2 internal audit reports and submitted to ministry of finance planning and economic development, conducted payroll verification for compliance.

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	36,905	36,905	14,452	39%	7,226
Locally Raised Revenues	8,000	8,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	7,299	7,299	3,649	50%	1,825
Urban Unconditional Grant Wage	21,606	21,606	10,803	50%	5,402
Development Revenues	3,000	3,000	3,000	100%	3,000
Urban Discretionary Equalisation Development Grant	3,000	3,000	3,000	100%	3,000
Total Revenues Shares	39,905	39,905	17,452	44%	10,226
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	21,606	21,606	3,689	17%	2,119
Non Wage	15,299	15,299	3,649	24%	1,825
Development Expenditure					
Domestic Development	3,000	3,000	3,000	100%	3,000
External Financing	0	0	0	0%	0
Total Expenditure	39,905	39,905	10,338	26%	6,944
C: Unspent Balances					
Recurrent Balances					
Wage			7,115		
Non Wage			7,114		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			7,115		

Summary of Department Revenues and Expenditure by Source

The department annual budget was shillings 56,803,000 and the quarterly budget was shillings 14,200,750 representing 25% ,The departmental expenditure for the quarter was 5,374,971 representing 37% of the quarterly budget and 9.5% of the annual budget for the department

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The Department at the end of the quarter had no unspent balances since all the funds had been spent.

Highlights of physical performance by end of the quarter

payment of one staff salary for three months, monitoring of council local revenue collection all the Divisions and carrying out sensitization on the maintenances of the said projects, carrying out sensitizations on trade activities in the three Divisions, Travel inland while gathering data in the divisions, Payment of stationery and workshops and seminars by provisions of refreshments during the gathering of data.

VOTE: 710 Kapchorwa Municipal Council**Quarter 2****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 01 Agro-Industrialization		
SubProgramme: 02 Agricultural Production and Productivity		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 01040705 Demand driven agriculture technologies developed		
payment of travel expenses for 3 months	NA	

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	189	0
227001 Travel inland	104,800	0
228001 Maintenance-Buildings and Structures	23,783	0
Total for Budget Output	128,772	0
Wage	0	0
Non-Wage	104,989	0
GoU Dev	23,783	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation**SubProgramme: 01 Strengthening Accountability****Budget Output: 000006 Planning and Budgeting services**

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,509	0
221012 Small Office Equipment	284	142
227001 Travel inland	2,000	500
Total for Budget Output	3,793	642
Wage	0	0
Non-Wage	3,793	642
GoU Dev	0	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council**Quarter 2****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 000024 Compliance and Enforcement Services**PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs**

4 Enforcements conducted on illegal developments, local revenue management and service lanes, in all the wards within Kapchorwa municipal council. No variations

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	572	0
221011 Printing, Stationery, Photocopying and Binding	4,000	595
227001 Travel inland	13,429	6,775
Total for Budget Output	18,001	7,370
Wage	0	0
Non-Wage	18,001	7,370
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening****PIAP Output: 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

All the staff trained on the Balance Score Card, Staff and Councilor's trained on human Resource Management in Local Government, Pre-retirement meetings and exit conducted, rewards and sanctions committee trained. No new recruitment was undertaken in the course of the quarter therefore there was no induction

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

Item	Approved Budget	Spent
221003 Staff Training	8,545	4,273
227001 Travel inland	4,795	1,190
228001 Maintenance-Buildings and Structures	547	0
Total for Budget Output	13,887	5,463
Wage	0	0
Non-Wage	4,795	1,190
GoU Dev	9,092	4,273
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized		
Pension paid for 3 moths	Pension paid for 3 months 3 retirees were paid	Some data was not captured because some retiring staff did not submit verified information.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		309,018	77,902
273104 Pension		188,067	97,629
273105 Gratuity		350,458	137,754
352881 Pension and Gratuity Arrears Budgeting		12,171	0
Total for Budget Output		859,715	313,285
	Wage	309,018	77,902
	Non-Wage	550,696	235,383
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out		
	1 Monitoring and evaluation of all activities within the municipality undertaken by the unit	No variations

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		2,612	652
223005 Electricity		2,000	0
223006 Water		2,000	0
227001 Travel inland		5,411	1,445
Total for Budget Output		12,022	2,097
	Wage	0	0
	Non-Wage	12,022	2,097
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 390018 Statutory Services

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
	payments for 3 months to meet travel expenses, fuel and stationery for the office of the Town Clerk	No variations

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
212102 Medical expenses (Employees)		1,000	250
221011 Printing, Stationery, Photocopying and Binding		1,825	456
225204 Monitoring and Supervision of capital work		10,000	2,500
227001 Travel inland		5,838	1,250
227004 Fuel, Lubricants and Oils		336	0
Total for Budget Output		19,000	4,456
	Wage	0	0
	Non-Wage	19,000	4,456
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		129	0
Total for Budget Output		129	0
	Wage	0	0
	Non-Wage	129	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000008 Records Management

N / A

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,871	0
Total for Budget Output	4,871	0
Wage	0	0
Non-Wage	4,871	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	129	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
227001 Travel inland	56,025	0
228001 Maintenance-Buildings and Structures	54,799	0
263402 Transfer to Other Government Units	0	86,257
Total for Budget Output	116,953	86,257
Wage	0	0
Non-Wage	62,154	46,966
GoU Dev	54,799	39,291
Ext Finance	0	0
Total for Department	1,177,144	419,569
Wage	309,018	77,902
Non-Wage	780,452	298,104
GoU Dev	87,674	43,563
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 020 Finance

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

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
212102 Medical expenses (Employees)	1,000	250	
221009 Welfare and Entertainment	3,310	828	
227001 Travel inland	10,690	2,673	
Total for Budget Output	15,000	3,750	
Wage	0	0	
Non-Wage	15,000	3,750	
GoU Dev	0	0	
Ext Finance	0	0	

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

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

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	4,000	0	
221011 Printing, Stationery, Photocopying and Binding	5,000	1,617	
227001 Travel inland	7,000	0	
227004 Fuel, Lubricants and Oils	4,000	0	

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	20,000 1,617
	Wage	0 0
	Non-Wage	20,000 1,617
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011602 An upgraded financial reporting system rolled out at missions abroad.

salary paid to 8 staff NA

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

pay staff salaries and fill vacant positions, Travel 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 NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	82,802	18,147	
227004 Fuel, Lubricants and Oils	30,000	7,500	
Total for Budget Output	112,802	25,647	
Wage	82,802	18,147	
Non-Wage	30,000	7,500	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	147,802	31,013	
Wage	82,802	18,147	
Non-Wage	65,000	12,867	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

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: 000004 Finance and Accounting

PIAP Output: 16060503 Financial management

6 standing committee meetings, at least 1 meeting & 3 meetings for executive NA

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,198	0
Total for Budget Output	1,198	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,198	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

3 months payment of allowances to councillors NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	47,518	9,401
Total for Budget Output	47,518	9,401
Wage	47,518	9,401
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,680	920
221001 Advertising and Public Relations	4,000	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	3,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	2,138	250
221017 Membership dues and Subscription fees.	532	0
227001 Travel inland	4,000	1,000
Total for Budget Output	23,350	2,170
Wage	0	0
Non-Wage	21,350	2,170
GoU Dev	2,000	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	28,485	14,243
Total for Budget Output	28,485	14,243
Wage	0	0
Non-Wage	28,485	14,243
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 3 months payments made to service providers none

PIAP Output: 16060504 Human Resource management services

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0

VOTE: 710 Kapchorwa Municipal Council**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	750
221012 Small Office Equipment	1,302	0
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	8,000	106,565
227004 Fuel, Lubricants and Oils	18,000	2,250
Total for Budget Output	35,302	109,815
Wage	0	0
Non-Wage	35,302	109,815
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes**Budget Output: 000004 Finance and Accounting****PIAP Output: 16030105 Financial Management**

3 months payment of allowances to councillors NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	50,560	12,960
Total for Budget Output	50,560	12,960
Wage	0	0
Non-Wage	50,560	12,960
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	23,000	4,600
Total for Budget Output	23,000	4,600

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	4,600
	GoU Dev	0
	Ext Finance	0
	Total for Department	153,188
	Wage	9,401
	Non-Wage	143,787
	GoU Dev	0
	Ext Finance	0

VOTE: 710 Kapchorwa Municipal Council**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
	3 staff paid salaries for 2 months	due insufficient wage no staff was paid in the months of December

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		79,200	19,686
	Total for Budget Output	79,200	19,686
	Wage	79,200	19,686
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

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

1 sensitization meetings conducted in all the three divisions	6 sensitization meetings conducted in all the three divisions on both crop agronomy and animal pest and disease surveillance.	all the activities planned in these q2 was executed successfully.
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Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
227001 Travel inland		3,300	0
228001 Maintenance-Buildings and Structures		700	0
	Total for Budget Output	4,000	0
	Wage	0	0
	Non-Wage	4,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	83,200	19,686
	Wage	79,200	19,686
	Non-Wage	4,000	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

GoU Dev	0	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council**Quarter 2****Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

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

52 health workers paid salary for 3 months NA

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

3 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,031,379	237,391
225202 Environment Impact Assessment for Capital Works	500	0
225203 Appraisal and Feasibility Studies for Capital Works	500	0
225204 Monitoring and Supervision of capital work	2,000	0
228001 Maintenance-Buildings and Structures	81,975	0
263308 Sector Conditional Grant (Non-Wage)	71,471	19,641
Total for Budget Output	1,187,824	257,032
Wage	1,031,379	237,391
Non-Wage	71,471	19,641
GoU Dev	84,975	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: 000013 HIV/AIDS Mainstreaming

N/A

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

Item	Approved Budget	Spent
227001 Travel inland	111	0
Total for Budget Output	111	0
Wage	0	0
Non-Wage	111	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 050 Health

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

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

0 NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,400	600
221008 Information and Communication Technology Supplies.	800	200
221009 Welfare and Entertainment	1,920	520
221011 Printing, Stationery, Photocopying and Binding	1,560	390
222001 Information and Communication Technology Services.	540	135
227001 Travel inland	17,464	3,384
227004 Fuel, Lubricants and Oils	10,202	1,551
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	39,886	6,779
Wage	0	0
Non-Wage	39,886	6,779
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,227,822	263,812
Wage	1,031,379	237,391
Non-Wage	111,468	26,420
GoU Dev	84,975	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	49,919	1,635
Total for Budget Output	49,919	1,635
Wage	0	0
Non-Wage	49,919	1,635
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations**PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions**

supervision, invigilation and management of PLE examinations carried out NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	9,150
Total for Budget Output	10,000	9,150
Wage	0	0
Non-Wage	10,000	9,150
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,713,588	384,903
225202 Environment Impact Assessment for Capital Works	500	250

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	469	235
225204 Monitoring and Supervision of capital work	5,025	2,512
228001 Maintenance-Buildings and Structures	20,000	0
312121 Non-Residential Buildings - Acquisition	60,000	0
Total for Budget Output	1,799,583	387,900
Wage	1,713,588	384,903
Non-Wage	0	0
GoU Dev	85,995	2,997
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)**PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

16 NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	254,189	0	
Total for Budget Output	254,189	0	
Wage	0	0	
Non-Wage	254,189	0	
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)****PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**USE grant paid to 3 government aided secondary schools in NA
3 school calendar terms

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	555,132	0	
Total for Budget Output	555,132	0	

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	555,132
	GoU Dev	0
	Ext Finance	0

Budget Output: 320159 Secondary Education Services**PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions**

111 NA

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

111 NA

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

111 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,928,263	391,853
Total for Budget Output	1,928,263	391,853
Wage	1,928,263	391,853
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: 000034 Education and Skills Development**

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,191,039	190,609
Total for Budget Output	1,191,039	190,609
Wage	1,191,039	190,609
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320163 Capitation (Tertiary)

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	99,607	0	
Total for Budget Output	99,607	0	
Wage	0	0	
Non-Wage	99,607	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: 000023 Inspection and Monitoring****PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

50 support supervision and inspections carried out in all the NA
53 educational institutions for 3 months.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	720	0	
221009 Welfare and Entertainment	2,000	0	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
227001 Travel inland	7,000	0	
Total for Budget Output	10,720	0	
Wage	0	0	
Non-Wage	10,720	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010008 Capacity Strengthening**PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

1 capacity training of 53 head teachers conducted in 3 NA
month on school finance management

VOTE: 710 Kapchorwa Municipal Council**Quarter 2****Department: 060 Education**

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

Budget Output: 320016 Management of Education Services**PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions**

53 educational institutions monitored and supervised daily for 3 months NA

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

2 NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	691	0
221011 Printing, Stationery, Photocopying and Binding	750	0
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	3,000	0
227004 Fuel, Lubricants and Oils	1,759	0
Total for Budget Output	6,500	0
Wage	0	0
Non-Wage	6,500	0
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**

1 co-curricular activity carried in the 3 school calendar terms in 3 months (boys scouts and girl guiding) NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	1,000	37
227001 Travel inland	22,000	0
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	30,000	37
Wage	0	0
Non-Wage	30,000	37
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions**

1 NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	34,381	5,046	
Total for Budget Output	34,381	5,046	
Wage	34,381	5,046	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	5,979,332	986,230	
Wage	4,867,271	972,411	
Non-Wage	1,026,067	10,822	
GoU Dev	85,995	2,997	
Ext Finance	0	0	

VOTE: 710 Kapchorwa Municipal Council**Quarter 2****Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

4 Roads & Engineering staff paid salary for 3 months.

One of the staff that passed on has never been replaced due to the delay by district service commission to sit.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	108,336	21,249
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,800	29,760
221011 Printing, Stationery, Photocopying and Binding	4,976	865
225204 Monitoring and Supervision of capital work	3,104	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	16,587	5,000
Total for Budget Output	218,802	56,874
Wage	108,336	21,249
Non-Wage	110,466	35,625
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	17,000
221009 Welfare and Entertainment	3,000	0
224010 Protective Gear	3,000	750
225202 Environment Impact Assessment for Capital Works	7,000	0
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	22,000	0
227004 Fuel, Lubricants and Oils	656,218	103,510

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	153,782	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	17,140
Total for Budget Output	1,000,000	138,400
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	138,400
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	111	0
Total for Budget Output	111	0
Wage	0	0
Non-Wage	111	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: 000017 Infrastructure Development and Management

PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

1 Building committee Sittings undertaken in Q2 NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	0
	Total for Department	1,222,913
	Wage	108,336
	Non-Wage	114,577
	GoU Dev	1,000,000
	Ext Finance	0
		195,274

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 02 Land Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced		
N/A	NA	N/A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
212102 Medical expenses (Employees)		100	0
	Total for Budget Output	100	0
	Wage	0	0
	Non-Wage	100	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 140035 Land Information Management

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

N/A	The department conducted fourteen (14) field visits in quarter one and Six (6) field visits in quarter two on all capital projects to carry out environmental screening and general monitoring on environmental concerns	The department conducts field visits/monitoring based on the capital and infrastructural project to be implemented by the various departments, and the general monitoring is equally dependent on the availability of funds.
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PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
223001 Property Management Expenses		9,000	0
227001 Travel inland		900	0
	Total for Budget Output	9,900	0
	Wage	0	0
	Non-Wage	900	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	9,000
	Ext Finance	0

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 10050101 Compliance to land use frameworks and orderly development**

N/A	1 staff paid salary for the months of October, November and December	N/A
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	56,242	11,625
Total for Budget Output	56,242	11,625
Wage	56,242	11,625
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000056 Data Management**PIAP Output: 10050101 Compliance to land use frameworks and orderly development**

N/A	One inception report as an output for the first phase of the preparation of the physical development plan for the whole municipality and part detailed plans for selected growth centers.	The process of the physical development plan preparation has just commenced. Since the preparation of the physical development plan is in phase/stages, other subsequent outputs will be achieved
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Expenditures incurred in the Quarter to deliver outputs*UShs Thousand*

Item	Approved Budget	Spent
223001 Property Management Expenses	45,789	0
Total for Budget Output	45,789	0
Wage	0	0
Non-Wage	0	0
GoU Dev	45,789	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 090 Natural Resources

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

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

N/A	1 Physical Planning Committee meeting was conducted in Quarter 2 for the approval of Six (6) development applications and Ten (10) Land titling applications.	The Physical Planning Committee was not able to conduct 2 monthly planned meetings for development applications approval because it received few development applications.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	3,000	550	
221001 Advertising and Public Relations	500	0	
221008 Information and Communication Technology Supplies.	200	0	
221011 Printing, Stationery, Photocopying and Binding	300	0	
221012 Small Office Equipment	1,200	0	
221017 Membership dues and Subscription fees.	500	0	
222001 Information and Communication Technology Services.	300	0	
227001 Travel inland	2,000	250	
228002 Maintenance-Transport Equipment	1,000	0	
Total for Budget Output	9,000	800	
Wage	0	0	
Non-Wage	9,000	800	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	121,031	12,425	
Wage	56,242	11,625	
Non-Wage	10,000	800	
GoU Dev	54,789	0	
Ext Finance	0	0	

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	53,924	12,417
221009 Welfare and Entertainment	1,681	417
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	6,000	0
Total for Budget Output	64,605	12,834
Wage	53,924	12,417
Non-Wage	10,681	417
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

monitoring, supervision, sensitisation on government programmes, approval of projects, a 22

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	1,000
227001 Travel inland	6,000	1,496
Total for Budget Output	10,000	2,496
Wage	0	0
Non-Wage	10,000	2,496
GoU Dev	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 100 Community Based Services

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

Budget Output: 320146 Support to special interest Groups

PIAP Output: 1204010303 Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth

stakeholder meeting on recoveries held and committee constituted, approved and endorsed of YLP/UWEP files to be submitted to MGLSD, monitoring and supervision of projects.	delayed releases of operational funds for YLP/UWEP of Q1 which increased funds utilised in Q2
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	100
227001 Travel inland	6,000	1,524
Total for Budget Output	10,000	2,124
Wage	0	0
Non-Wage	10,000	2,124
GoU Dev	0	0
Ext Finance	0	0
Total for Department	84,605	17,454
Wage	53,924	12,417
Non-Wage	30,681	5,037
GoU Dev	0	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council**Quarter 2****Department: 110 Planning**

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

1 mentoring sessions conducted to LLGs and heads of departments on planning and budgeting NA

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

NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	500
227001 Travel inland	5,000	1,250
Total for Budget Output	7,000	1,750
Wage	0	0
Non-Wage	7,000	1,750
GoU Dev	0	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

1 concept note prepared and submitted to Ministry of Lands nil

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,144	200
221009 Welfare and Entertainment	4,500	3,200
221011 Printing, Stationery, Photocopying and Binding	1,500	380
225203 Appraisal and Feasibility Studies for Capital Works	2,905	1,453
227001 Travel inland	9,640	6,900
Total for Budget Output	20,689	12,133
Wage	0	0
Non-Wage	12,144	5,080
GoU Dev	8,545	7,053

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 110 Planning

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

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective Program secretariate

1 staff paid salary for 3 months ie October, November and December

PIAP Output: 18011205 Effective DPI Programme Secretariat

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	11,758	3,320
221008 Information and Communication Technology Supplies.	700	0
221009 Welfare and Entertainment	2,500	612
222001 Information and Communication Technology Services.	800	200
225204 Monitoring and Supervision of capital work	6,545	2,520
227001 Travel inland	10,000	2,505
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Budget Output	38,303	10,657
Wage	11,758	3,320
Non-Wage	20,000	4,817
GoU Dev	6,545	2,520
Ext Finance	0	0
Total for Department	65,991	24,539
Wage	11,758	3,320
Non-Wage	39,144	11,647
GoU Dev	15,090	9,573
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		20,959	4,504
221011 Printing, Stationery, Photocopying and Binding		3,000	0
227001 Travel inland		11,000	1,500
	Total for Budget Output	34,959	6,004
	Wage	20,959	4,504
	Non-Wage	14,000	1,500
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	34,959	6,004
	Wage	20,959	4,504
	Non-Wage	14,000	1,500
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council**Quarter 2****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: 05 Tourism Development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

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

staff salaries paid ,travel expenses covered,fuel for activities NA
paid,workshops ,welfare and entertainment and stationery
paid for

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	2,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000027 Programme Working Group Secretariat Services

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

staff salaries paid ,travel expenses covered,fuel for activities NA
paid,workshops ,welfare and entertainment and stationery
paid for

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

Item	Approved Budget	Spent
211101 General Staff Salaries	21,606	2,119
227001 Travel inland	4,000	0
Total for Budget Output	25,606	2,119
Wage	21,606	2,119
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

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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SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

staff salaries paid ,travel expenses covered,fuel for activites NA
paid,workshops ,welfare and entertainment and stationery
paid for

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	250
221011 Printing, Stationery, Photocopying and Binding	299	75
225204 Monitoring and Supervision of capital work	3,000	3,000
227001 Travel inland	6,000	1,500
Total for Budget Output	10,299	4,825
Wage	0	0
Non-Wage	7,299	1,825
GoU Dev	3,000	3,000
Ext Finance	0	0
Total for Department	39,905	6,944
Wage	21,606	2,119
Non-Wage	15,299	1,825
GoU Dev	3,000	3,000
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council**Quarter 2****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 01040705 Demand driven agriculture technologies developed

payment of travel expenses for 3 months

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.	189	0
227001 Travel inland	104,800	0
228001 Maintenance-Buildings and Structures	23,783	0
Total for Budget Output	128,772	0
Wage	0	0
Non-Wage	104,989	0
GoU Dev	23,783	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,509	0
221012 Small Office Equipment	284	142
227001 Travel inland	2,000	1,000
Total for Budget Output	3,793	1,142
Wage	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	3,793
	GoU Dev	0
	Ext Finance	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

1 Enforcement conducted in all the wards within kapchorwa municipal council No variations

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	572	170
221011 Printing, Stationery, Photocopying and Binding	4,000	595
227001 Travel inland	13,429	9,063
Total for Budget Output	18,001	9,828
Wage	0	0
Non-Wage	18,001	9,828
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

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

Newly recruited staff inducted, All the staff trained on the Balance Score Card, Staff and Councilor's trained on human Resource Management in Local Government, Pre-retirement meetings and exit conducted, rewards and sanctions committee trained, Team building meetings conducted for 3 Months.	For the last six months induction was not undertaken because recruitment was banned, but training on balance scorecard and HCM was undertaken for all staff, one staff was guided on retirement, while three were handled in rewards and sanctions committee	No new recruitment was undertaken in the course of the quarter therefore there was no induction
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221003 Staff Training	8,545	4,273
227001 Travel inland	4,795	2,380

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	547	0
Total for Budget Output	13,887	6,653
Wage	0	0
Non-Wage	4,795	2,380
GoU Dev	9,092	4,273
Ext Finance	0	0

Budget Output: 390012 Implementation of Pension Reforms

PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized

Pension paid for 3 moths	Three new pensions FOR RETIREES have been paid in the last six months	Some data was not captured because some retiring staff did not submit verified information.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	309,018	144,722
273104 Pension	188,067	182,478
273105 Gratuity	350,458	304,776
352881 Pension and Gratuity Arrears Budgeting	12,171	218
Total for Budget Output	859,715	632,194
Wage	309,018	144,722
Non-Wage	550,696	487,472
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

PIAP Output: 14050501 Human Capital Management (HCM) System Rolled out

1 Monitoring and evaluation of all activities within the municipality	No variations
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VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,612	1,304
223005 Electricity	2,000	0
223006 Water	2,000	0
227001 Travel inland	5,411	2,705
Total for Budget Output	12,022	4,009
Wage	0	0
Non-Wage	12,022	4,009
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

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

payments for 3 months to meet travel expenses, fuel and stationery	In the last six months the department facilitated and paid for travel expenses for the Town clerk paid for fuel in travels and stationary for his office.	No variations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,825	913
225204 Monitoring and Supervision of capital work	10,000	5,000
227001 Travel inland	5,838	2,500
227004 Fuel, Lubricants and Oils	336	0
Total for Budget Output	19,000	8,913
Wage	0	0
Non-Wage	19,000	8,913
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000007 Procurement and Disposal Services

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	129	0
Total for Budget Output	129	0
Wage	0	0
Non-Wage	129	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000008 Records Management

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,871	0
Total for Budget Output	4,871	0
Wage	0	0
Non-Wage	4,871	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	129	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,000	0
227001 Travel inland	56,025	0
228001 Maintenance-Buildings and Structures	54,799	0
263402 Transfer to Other Government Units	0	117,211
Total for Budget Output	116,953	117,211
Wage	0	0
Non-Wage	62,154	77,920
GoU Dev	54,799	39,291
Ext Finance	0	0
Total for Department	1,177,144	779,949
Wage	309,018	144,722
Non-Wage	780,452	591,664
GoU Dev	87,674	43,563
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

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 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	US\$ Thousand
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Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	500
221009 Welfare and Entertainment	3,310	1,655
227001 Travel inland	10,690	5,345
Total for Budget Output	15,000	7,500
Wage	0	0
Non-Wage	15,000	7,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits

pay staff salaries and fill vacant positions, Travel 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	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	4,117
227001 Travel inland	7,000	600
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	20,000	4,717
Wage	0	0
Non-Wage	20,000	4,717
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18011602 An upgraded financial reporting system rolled out at missions abroad.

salary paid to 8 staff

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

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

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	82,802	34,422
227004 Fuel, Lubricants and Oils	30,000	15,000
Total for Budget Output	112,802	49,422
Wage	82,802	34,422
Non-Wage	30,000	15,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	147,802	61,639
Wage	82,802	34,422

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Non-Wage	65,000	27,217
GoU Dev	0	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

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: 000004 Finance and Accounting

PIAP Output: 16060503 Financial management

6 standing committee meetings, at least 1 meeting & 3 meetings for executive

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	1,198	0
Total for Budget Output	1,198	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,198	0
Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

3 months payment of allowances to councillors

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	47,518	18,423
Total for Budget Output	47,518	18,423
Wage	47,518	18,423
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,680	1,840
221001 Advertising and Public Relations	4,000	2,200
221003 Staff Training	3,000	750
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	2,138	500
221017 Membership dues and Subscription fees.	532	0
227001 Travel inland	4,000	2,000
Total for Budget Output	23,350	7,290
Wage	0	0
Non-Wage	21,350	7,290
GoU Dev	2,000	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	28,485	14,243
Total for Budget Output	28,485	14,243
Wage	0	0
Non-Wage	28,485	14,243
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

none

VOTE: 710 Kapchorwa Municipal Council**Quarter 2****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: 16060504 Human Resource management services

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	1,500
221012 Small Office Equipment	1,302	0
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	8,000	106,565
227004 Fuel, Lubricants and Oils	18,000	4,500
Total for Budget Output	35,302	113,065
Wage	0	0
Non-Wage	35,302	113,065
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes**Budget Output: 000004 Finance and Accounting****PIAP Output: 16030105 Financial Management**

3 months payment of allowances to councillors

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

Item	Approved Budget	Spent
227001 Travel inland	50,560	12,960
Total for Budget Output	50,560	12,960
Wage	0	0
Non-Wage	50,560	12,960
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery**

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000023 Inspection and Monitoring

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

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

Item	Approved Budget	Spent
227001 Travel inland	23,000	11,730
Total for Budget Output	23,000	11,730
Wage	0	0
Non-Wage	23,000	11,730
GoU Dev	0	0
Ext Finance	0	0
Total for Department	209,413	177,710
Wage	47,518	18,423
Non-Wage	158,698	159,287
GoU Dev	3,198	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
2 staff paid salaries for 3 months	3 staff paid salaries for 5 months	due insufficient wage no staff was paid in the months of December

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	79,200	39,486
Total for Budget Output	79,200	39,486
Wage	79,200	39,486
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

1 sensitization meetings conducted in all the three divisions	6 sensitization meetings in the three divisions on crop agronomy, post harvest handling, animal pest and disease surveillance was done.	all the activities planned in these q2 was executed successfully.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
227001 Travel inland	3,300	0
228001 Maintenance-Buildings and Structures	700	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Total for Department	83,200	39,486
Wage	79,200	39,486
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
52 health workers paid salary for 3 months		
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
3		

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	1,031,379	467,301	
225202 Environment Impact Assessment for Capital Works	500	0	
225203 Appraisal and Feasibility Studies for Capital Works	500	0	
225204 Monitoring and Supervision of capital work	2,000	0	
228001 Maintenance-Buildings and Structures	81,975	0	
263308 Sector Conditional Grant (Non-Wage)	71,471	35,735	
Total for Budget Output	1,187,824	503,036	
Wage	1,031,379	467,301	
Non-Wage	71,471	35,735	
GoU Dev	84,975	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: 000013 HIV/AIDS Mainstreaming		
N / A		

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	111	0
Total for Budget Output	111	0
Wage	0	0
Non-Wage	111	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

0

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,400	1,200
221008 Information and Communication Technology Supplies.	800	400
221009 Welfare and Entertainment	1,920	960
221011 Printing, Stationery, Photocopying and Binding	1,560	780
222001 Information and Communication Technology Services.	540	270
227001 Travel inland	17,464	6,732
227004 Fuel, Lubricants and Oils	10,202	3,101
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	39,886	13,443
Wage	0	0
Non-Wage	39,886	13,443
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,227,822	516,479
Wage	1,031,379	467,301
Non-Wage	111,468	49,178

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

GoU Dev	84,975	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	49,919	1,635
Total for Budget Output	49,919	1,635
Wage	0	0
Non-Wage	49,919	1,635
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions

supervision, invigilation and management of PLE examinations carried out

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)	10,000	9,150
Total for Budget Output	10,000	9,150
Wage	0	0
Non-Wage	10,000	9,150
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,713,588	765,179
225202 Environment Impact Assessment for Capital Works	500	250
225203 Appraisal and Feasibility Studies for Capital Works	469	235
225204 Monitoring and Supervision of capital work	5,025	2,512
228001 Maintenance-Buildings and Structures	20,000	0
312121 Non-Residential Buildings - Acquisition	60,000	0
Total for Budget Output	1,799,583	768,175
Wage	1,713,588	765,179
Non-Wage	0	0
GoU Dev	85,995	2,997
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

16

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	254,189	84,730
Total for Budget Output	254,189	84,730
Wage	0	0
Non-Wage	254,189	84,730
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)

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions

USE grant paid to 3 government aided secondary schools in 3 school calendar terms

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	555,132	185,044
Total for Budget Output	555,132	185,044
Wage	0	0
Non-Wage	555,132	185,044
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

PIAP Output: 1202010204 Basic Requirements and Minimum standards met by schools and training institutions

111

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

111

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

111

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,928,263	964,132
Total for Budget Output	1,928,263	964,132
Wage	1,928,263	964,132
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: 000034 Education and Skills Development

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 060 Education

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,191,039	405,127
Total for Budget Output	1,191,039	405,127
Wage	1,191,039	405,127
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320163 Capitation (Tertiary)

N/A

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	99,607	33,202
Total for Budget Output	99,607	33,202
Wage	0	0
Non-Wage	99,607	33,202
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

50 support supervision and inspections carried out in all the
53 educational institutions for 3 months.

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	720	240
221009 Welfare and Entertainment	2,000	667
221011 Printing, Stationery, Photocopying and Binding	1,000	333
227001 Travel inland	7,000	2,333
Total for Budget Output	10,720	3,573
Wage	0	0
Non-Wage	10,720	3,573
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

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

1 capacity training of 53 head teachers conducted in 3 month on school finance management

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
221003 Staff Training	10,000	3,330
Total for Budget Output	10,000	3,330
Wage	0	0
Non-Wage	10,000	3,330
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions

53 educational institutions monitored and supervised daily for 3 months

PIAP Output: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

VOTE: 710 Kapchorwa Municipal Council**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	691	230
221011 Printing, Stationery, Photocopying and Binding	750	250
222001 Information and Communication Technology Services.	300	100
227001 Travel inland	3,000	1,000
227004 Fuel, Lubricants and Oils	1,759	586
Total for Budget Output	6,500	2,166
Wage	0	0
Non-Wage	6,500	2,166
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**

1 co-curricular activity carried in the 3 school calendar terms in 3 months (boys scouts and girl guiding)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	333
222001 Information and Communication Technology Services.	1,000	333
227001 Travel inland	22,000	7,333
227004 Fuel, Lubricants and Oils	3,000	1,000
Total for Budget Output	30,000	10,000
Wage	0	0
Non-Wage	30,000	10,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 000006 Planning and Budgeting services**

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202010201 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	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	34,381	9,924
Total for Budget Output	34,381	9,924
Wage	34,381	9,924
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,979,332	2,480,188
Wage	4,867,271	2,144,361
Non-Wage	1,026,067	332,830
GoU Dev	85,995	2,997
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council**Quarter 2****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Community Access Roads**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260009 Road Maintenance****PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.**

4 roads and engineering staff paid salary for 3 months	by the end of Q2, 4 Roads & Engineering staff paid salary for 6 months	One of the staff that passed on has never been replaced due to the delay by district service commission to sit.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	108,336	44,889
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,800	31,300
221011 Printing, Stationery, Photocopying and Binding	4,976	865
225204 Monitoring and Supervision of capital work	3,104	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	16,587	5,000
Total for Budget Output	218,802	82,054
Wage	108,336	44,889
Non-Wage	110,466	37,165
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 260010 Road Rehabilitation

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	17,000
221009 Welfare and Entertainment	3,000	0
224010 Protective Gear	3,000	750
225202 Environment Impact Assessment for Capital Works	7,000	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	22,000	2,788
227004 Fuel, Lubricants and Oils	656,218	103,510
228001 Maintenance-Buildings and Structures	153,782	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	17,140
Total for Budget Output	1,000,000	141,188
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	141,188
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	111	0
Total for Budget Output	111	0
Wage	0	0
Non-Wage	111	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: 000017 Infrastructure Development and Management

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.

1 Building committee Sittings undertaken in Q2

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,222,913	223,242
Wage	108,336	44,889
Non-Wage	114,577	37,165
GoU Dev	1,000,000	141,188
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 02 Land Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced		
1	N/A	N/A

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	100	0
Total for Budget Output	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

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

2 field visits conducted on environmental issues monthly	The department cumulatively conducted fourteen (21) field visits from quarter one to quarter two on all capital projects to carry out environmental screening and general monitoring on environmental concerns	The department conducts field visits/monitoring based on the capital and infrastructural project to be implemented by the various departments, and the general monitoring is equally dependent on the availability of funds.
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PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

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

Item	Approved Budget	Spent
223001 Property Management Expenses	9,000	0
227001 Travel inland	900	0

VOTE: 710 Kapchorwa Municipal Council**Quarter 2****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	9,900 0
	Wage	0 0
	Non-Wage	900 0
	GoU Dev	9,000 0
	Ext Finance	0 0

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 10050101 Compliance to land use frameworks and orderly development**

2 staff paid salary for the months of October, November and December

1 paid salary for quarter one and quarter two (i.e. for the months of July, August, September, October, November and December, 2023)

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	56,242	20,865
Total for Budget Output	56,242	20,865
Wage	56,242	20,865
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000056 Data Management**PIAP Output: 10050101 Compliance to land use frameworks and orderly development**

A Physical Development plan preparation process for the production of a physical development plan undertaken.

One inception report as an output for the first phase of the preparation of the physical development plan for the whole municipality and part detailed plans for selected growth centers.

The process of the physical development plan preparation has just commenced. Since the preparation of the physical development plan is in phase/stages, other subsequent outputs will be achieved

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
223001 Property Management Expenses	45,789	0
Total for Budget Output	45,789	0
Wage	0	0
Non-Wage	0	0
GoU Dev	45,789	0
Ext Finance	0	0

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

2 Physical Planning Committee meetings conducted on a monthly basis	The department cumulatively conducted 2 Physical Planning Committee meetings from quarter one to quarter two, and approved a total of Eleven (11) development applications and Twenty One (21) land applications for both quarter one and quarter two.	The Physical Planning Committee was not able to conduct 2 monthly planned meetings for development applications approval because it received few development applications.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,000	1,100
221001 Advertising and Public Relations	500	0
221008 Information and Communication Technology Supplies.	200	0
221011 Printing, Stationery, Photocopying and Binding	300	0
221012 Small Office Equipment	1,200	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	2,000	500
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	9,000	1,600
Wage	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	9,000	1,600
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	121,031	22,465
	Wage	56,242	20,865
	Non-Wage	10,000	1,600
	GoU Dev	54,789	0
	Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	53,924	23,594
221009 Welfare and Entertainment	1,681	837
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	6,000	0
Total for Budget Output	64,605	24,431
Wage	53,924	23,594
Non-Wage	10,681	837
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

PIAP Output: 1204010404 Policy and legal framework on social protection strengthened/developed

monitoring, supervision, sensitisation on government programmes, approval of projects, c 22

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	2,000
227001 Travel inland	6,000	2,996
Total for Budget Output	10,000	4,996

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 100 Community Based Services

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: 320146 Support to special interest Groups

PIAP Output: 1204010303 Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth

one stakeholder meeting on recoveries held and one municipal recovery committee constituted, 8 files approved and endorsed of YLP/UWEP files to be submitted to MGLSD, monitoring and supervision of projects.

delayed releases of operational funds for YLP/UWEP of Q1 which increased funds utilised in Q2

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	500
221011 Printing, Stationery, Photocopying and Binding	1,000	100
227001 Travel inland	6,000	1,524
Total for Budget Output	10,000	2,124
Wage	0	0
Non-Wage	10,000	2,124
GoU Dev	0	0
Ext Finance	0	0
Total for Department	84,605	31,552
Wage	53,924	23,594
Non-Wage	30,681	7,957
GoU Dev	0	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council**Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Planning and Statistics**Programme: 18 Development Plan Implementation****SubProgramme: 01 Development Planning, Research, Evaluation and Statistics****Budget Output: 000006 Planning and Budgeting services****PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.**

1 mentoring sessions conducted to LLGs and heads of departments on planning and budgeting

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.	2,000	500
227001 Travel inland	5,000	2,500
Total for Budget Output	7,000	3,000
Wage	0	0
Non-Wage	7,000	3,000
GoU Dev	0	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**

1 concept note prepared and submitted to Ministry of Lands mill

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.	2,144	700
221009 Welfare and Entertainment	4,500	3,200
221011 Printing, Stationery, Photocopying and Binding	1,500	380
225203 Appraisal and Feasibility Studies for Capital Works	2,905	1,453
227001 Travel inland	9,640	6,900
Total for Budget Output	20,689	12,633

VOTE: 710 Kapchorwa Municipal Council**Quarter 2****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	12,144
	GoU Dev	8,545
	Ext Finance	0

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

1 staff in planning paid salaries for 3 months

1 staff paid salary for 6 months

null

PIAP Output: 18011205 Effective DPI Programme Secretariat

1 staff paid salaries for 3 months

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

Item	Approved Budget	Spent
211101 General Staff Salaries	11,758	5,798
221008 Information and Communication Technology Supplies.	700	175
221009 Welfare and Entertainment	2,500	1,237
222001 Information and Communication Technology Services.	800	400
225204 Monitoring and Supervision of capital work	6,545	2,520
227001 Travel inland	10,000	5,000
227004 Fuel, Lubricants and Oils	6,000	3,000
Total for Budget Output	38,303	18,130
Wage	11,758	5,798
Non-Wage	20,000	9,812
GoU Dev	6,545	2,520
Ext Finance	0	0
Total for Department	65,991	33,762
Wage	11,758	5,798
Non-Wage	39,144	18,392
GoU Dev	15,090	9,573
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 120 Internal Audit

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

Programme: 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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	20,959	10,149
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	11,000	3,000
Total for Budget Output	34,959	13,149
Wage	20,959	10,149
Non-Wage	14,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	34,959	13,149
Wage	20,959	10,149
Non-Wage	14,000	3,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

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: 05 Tourism Development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

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

staff salaries paid ,travel expenses covered,fuel for activites paid,workshops ,welfare and entertainment and stationery paid for

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
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	2,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000027 Programme Working Group Secretariat Services

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

staff salaries paid ,travel expenses covered,fuel for activites paid,workshops ,welfare and entertainment and stationery paid for

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

Item	Approved Budget	Spent
211101 General Staff Salaries	21,606	3,689
227001 Travel inland	4,000	0
Total for Budget Output	25,606	3,689
Wage	21,606	3,689
Non-Wage	4,000	0

VOTE: 710 Kapchorwa Municipal Council**Quarter 2****Department: 130 Trade, Industry and Local Development**

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

Programme: 07 Private Sector Development**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 190036 Trade Development****PIAP Output: 07030201 Product and market information systems developed**

staff salaries paid ,travel expenses covered,fuel for activites paid,workshops ,welfare and entertainment and stationery paid for

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	500
221011 Printing, Stationery, Photocopying and Binding	299	149
225204 Monitoring and Supervision of capital work	3,000	3,000
227001 Travel inland	6,000	3,000
Total for Budget Output	10,299	6,649
Wage	0	0
Non-Wage	7,299	3,649
GoU Dev	3,000	3,000
Ext Finance	0	0
Total for Department	39,905	10,338
Wage	21,606	3,689
Non-Wage	15,299	3,649
GoU Dev	3,000	3,000
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council**Quarter 2****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 010008 Capacity Strengthening****PIAP Output : 01040701 Demand driven agriculture technologies developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of functional public-private partnerships	Number		

Programme: 14 Public Sector Transformation**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 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage		

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of public officer strained	Percentage		

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 2023/24	Actuals By End Q2
Number of stakeholders trained to manage a funded Public	Number		

Budget Output: 390014 Development and Operationalion of Human Resource System**PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of Public Officers managing HR functions trained in use	Percentage	50%	

VOTE: 710 Kapchorwa Municipal Council**Quarter 2****Department: 020 Finance****Service Area: 10 Financial Management and Accountability (LG)****Programme: 18 Development Plan Implementation****SubProgramme: 02 Resource Mobilization and Budgeting****Budget Output: 000004 Finance and Accounting****PIAP Output : 18010601 Tax compliance improved through increased efficiency in revenue administration**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of integrity promotional campaigns conducted	Number		

SubProgramme: 04 Accountability Systems and Service Delivery**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 18040403 Capacity built to conduct high quality and impact - driven performance Audits**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of planned training activities undertaken	Percentage	2023-2024	

Budget Output: 000061 Management of Government Accounts**PIAP Output : 18010103 Integrated debt management strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Integrated debt management strategy developed	Yes/No		

Department: 030 Statutory bodies**Service Area: 10 Legislation and Oversight****Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services****PIAP Output : 16060508 Procurement and disposal of Assets managed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of implementation of the annual procurement plan	Percentage	16 contracts meetings	2 meetings were held to

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 2023/24	Actuals By End Q2
Number of existing legal, policy, regulatory and	Percentage	50%	

VOTE: 710 Kapchorwa Municipal Council**Quarter 2****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 2023/24	Actuals By End Q2
Level of absorption of released funds	Percentage	100	4 standing committees, 1 full

Programme: 18 Development Plan Implementation**SubProgramme: 04 Accountability Systems and Service Delivery****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 18040604 Oversight Monitoring Reports of NDP III Programs produced**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of Monitoring Reports produced on NDPIII	Percentage	2023/2024	monitoring of council

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of extension workers trained in dissemination	Number	3	2 extension workers are

SubProgramme: 02 Agricultural Production and Productivity**Budget Output: 010016 Farmer mobilisation and sensitisation****PIAP Output : 01041204 Farmers sensitised on productivity enhancement technologies**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of parishes in which sensitisation has been	Number	28	

VOTE: 710 Kapchorwa Municipal Council**Quarter 2****Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320165 Primary Health care services****PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Staffing levels, %	Percentage	80	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of health workers in the public and private sector	Number	12	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of Hospitals, HC IVs and IIIs conducting routine HIV	Percentage	65	

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of stakeholder engagements in the HIV prevention	Number	4	

Budget Output: 320021 Hospital Management and Support Services**PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of Health Center Rehabilitated and Expanded	Percentage	66	

Department: 060 Education**Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output : 1202010101 Strengthen Competence based training**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of skills and competency based trainings	Percentage	90	

VOTE: 710 Kapchorwa Municipal Council**Quarter 2****Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320157 Primary Education Services****PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	1	

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)****PIAP Output : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	3	

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320038 Sports Development and Oversight****PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Regional Sports focused schools	Percentage	40	

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 2023/24	Actuals By End Q2
Km of DUCAR Network maintained Routine Manual	Number	45km of road to be manually	

Budget Output: 260010 Road Rehabilitation**PIAP Output : 09020404 Transport infrastructure rehabilitated and maintained**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
km of Community Access Roads Rehabilitated	Number	70.43 Km	

VOTE: 710 Kapchorwa Municipal Council**Quarter 2****Department: 070 Roads and Engineering****Service Area: 20 Engineering Services****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output : 09020401 Capacity of existing transport infrastructure and services increased.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Percent availability of district and zonal equipment	Percentage	4 sittings	

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 02 Land Management****Budget Output: 140035 Land Information Management****PIAP Output : 06070302 Land Information System automated and integrated with other systems**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of historical records captured and linked with current	Number	24	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of government land titled	Percentage	4 Parcels of land in the	

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 2023/24	Actuals By End Q2
Proportion of districts complying to physical planning	Percentage	24 Meetings	

Department: 100 Community Based Services**Service Area: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320141 Empowerment and protection****PIAP Output : 1204010404 Policy and legal framework on social protection strengthened/developed**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of laws, policies, frameworks on social protection,	Number	2023/2024	

VOTE: 710 Kapchorwa Municipal Council**Quarter 2****Department: 100 Community Based Services****Service Area: 20 Empowerment and Mindset Change****Programme: 12 Human Capital Development****SubProgramme: 03 Gender and Social Protection****Budget Output: 320146 Support to special interest Groups****PIAP Output : 1204010302 Social care programs implemented**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No of vulnerable persons provided with comprehensive	Percentage	30%	

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 2023/24	Actuals By End Q2
No of awareness campaigns	Percentage	20	

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 02 Strengthening institutional support****Budget Output: 000023 Inspection and Monitoring****PIAP Output : 15040201 CDMIS established and operationalized**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
CDMIS in place & operational	Yes/No	2023/2024	

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 2023/24	Actuals By End Q2
Cash management policy in place	Percentage	100%	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Cash management policy in place	Percentage	15	

VOTE: 710 Kapchorwa Municipal Council**Quarter 2****Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output : 18011205 Effective DPI Programme Secretariat**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of the programme Outputs implemented.	Percentage	5	

Department: 120 Internal Audit**Service Area: 10 Compliance****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of MDAs and LGs Per annum	Percentage	4	

Department: 130 Trade, Industry and Local Development**Service Area: 10 Commercial Services****Programme: 05 Tourism Development****SubProgramme: 01 Marketing and Promotion****Budget Output: 120012 Tourism Investment, Promotion and Marketing****PIAP Output : 05050101 A framework developed to strengthen public/private sector partnerships.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
A framework developed to strengthen public/ private sector	Yes/No	2023	

SubProgramme: 03 Regulation and Skills Development**Budget Output: 000006 Planning and Budgeting services****PIAP Output : 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of accommodation and restaurant facilities registered,	Number	2023	

Budget Output: 000027 Programme Working Group Secretariat Services**PIAP Output : 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of Tour guides registered, trained, assessed and	Percentage	2023	

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of functional information systems in place by type	Number	2023	

VOTE: 710 Kapchorwa Municipal Council**Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237753 Eastern Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kapchesombe HC II	Mutyoru B	Programme Conditional Grant - Non Wage Recurrent	0	7,094	3,547
KOKWOMURYA HC II	Kapsinda	Programme Conditional Grant - Non Wage Recurrent	0	7,094	3,547
KWOTI	Kamagunga	Programme Conditional Grant - Non Wage Recurrent	0	7,094	3,547
LCIII: 237754 Western Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development		500	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal		Programme Conditional Grant - Development		500	0
Item: 225204 Monitoring and Supervision of capital work					
Supervision and monitoring of capital works		Programme Conditional Grant - Development		2,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Tigrim Health Centre	Programme Conditional Grant - Development		163,388	0
Building and Facility Maintenance - Civil Works	Tigrim HC II	Programme Conditional Grant - Development		562	0

VOTE: 710 Kapchorwa Municipal Council**Quarter 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237754 Western Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Tigrim Health Centre	Tigrim	Programme Conditional Grant - Non Wage Recurrent	0	7,094	3,547
TEGERES HC III	Cheptilial	Programme Conditional Grant - Non Wage Recurrent	0	10,567	5,283
KAPLELKO HC II	Kaplelko	Programme Conditional Grant - Non Wage Recurrent	0	4,155	2,078
TEGERES HC III	Cheptilial	Programme Conditional Grant - Non Wage Recurrent	0	14,187	7,094
KAPLELKO HC II	Kapelko	Programme Conditional Grant - Non Wage Recurrent	0	14,187	7,094
Item: 263402 Transfer to Other Government Units					
tigirim	kaplelko	Programme Conditional Grant - Non Wage Recurrent		0	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools		Programme Conditional Grant - Development		30,000	0
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPCHORWA TECHNICAL SCHOOL	TONGWO	Programme Conditional Grant - Non Wage Recurrent	0	99,607	33,202

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237754 Western Div					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320016 Management of Education Services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Education office	Programme Conditional Grant - Non Wage Recurrent	0	300	100
LCIII: 237755 Central Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Capacity Building	Chpesikuroi	Urban Discretionary Equalisation Development Grant		8,545	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	headquarters	Urban Discretionary Equalisation Development Grant		547	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000004 Finance and Accounting					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Urban Discretionary Equalisation Development Grant		1,198	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237755 Central Div					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 16 Governance And Security					
SubProgramme: 01 Institutional Coordination					
Budget Output: 000007 Procurement and Disposal Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Tablet Computers		Urban Discretionary Equalisation Development Grant		2,000	0
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320021 Hospital Management and Support Services					
Item: 221001 Advertising and Public Relations					
Media - Media Services	Health Office	Programme Conditional Grant - Non Wage Recurrent	0	2,400	1,200
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Health Office	Programme Conditional Grant - Non Wage Recurrent	0	600	300
ICT - Assorted Computer Consumables		Programme Conditional Grant - Non Wage Recurrent	0	200	100
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Health Office	Programme Conditional Grant - Non Wage Recurrent	0	1,524	762
Welfare - Food and Refreshments	Health Office	Programme Conditional Grant - Non Wage Recurrent	0	395	198
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Health Office	Programme Conditional Grant - Non Wage Recurrent	0	560	280
Office Supplies - Printing, Photocopying, Binding and Stationery	Health Office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	500

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237755 Central Div					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320021 Hospital Management and Support Services					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Health Office	Programme Conditional Grant - Non Wage Recurrent	0	400	200
Telecommunication Services - Airtime and Mobile Phone Services	Health Office	Programme Conditional Grant - Non Wage Recurrent	0	140	70
Item: 227001 Travel inland					
Travel Inland - Expenses	Health Office	Locally Raised Revenues	0	18,768	9,420
Travel Inland - Expenses	Health Office	Locally Raised Revenues	0	8,160	4,080
Travel Inland - Expenses	Health Office	Locally Raised Revenues	0	8,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Health Office	Locally Raised Revenues	0	7,213	3,606
Fuel, Oils and Lubricants - Fuel Expenses	Health Office	Locally Raised Revenues	0	5,192	2,596
Fuel, Oils and Lubricants - Fuel Expenses	Health Office	Locally Raised Revenues	0	8,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development		500	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Chepsikuroi	Programme Conditional Grant - Development		469	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237755 Central Div					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring of Civil Works	Chepsikuroi	Programme Conditional Grant - Development		5,025	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Maintenance Costs	Chepsikuroi	Programme Conditional Grant - Development		20,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Burkoyen	Programme Conditional Grant - Development		30,000	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPCHORWA S.S	Kawowo ward	Programme Conditional Grant - Non Wage Recurrent		339,404	0
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Education office	Programme Conditional Grant - Non Wage Recurrent	0	720	240
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Education office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	667
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Education office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	333

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237755 Central Div					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Inspection Trips	Education office	Programme Conditional Grant - Non Wage Recurrent	0	7,000	2,333
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Capacity Building	Education office	Programme Conditional Grant - Non Wage Recurrent	0	4,431	3,330
Budget Output: 320016 Management of Education Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Education office	Programme Conditional Grant - Non Wage Recurrent	0	691	230
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Education office	Programme Conditional Grant - Non Wage Recurrent	0	750	250
Item: 227001 Travel inland					
Travel Inland - Facilitation	Education office	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Education office	Programme Conditional Grant - Non Wage Recurrent	0	1,759	586
Budget Output: 320038 Sports Development and Oversight					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	Education office	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,000
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Education office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	333

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237755 Central Div					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320038 Sports Development and Oversight					
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Education office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	296
Item: 227001 Travel inland					
Travel Inland - Sports Trips	Education office	Programme Conditional Grant - Non Wage Recurrent	0	22,000	7,333
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Education office	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,000
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)					
payment of both skilled and unskilled labourers	Headquarters	Programme Conditional Grant - Development		40,000	0
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments		Programme Conditional Grant - Development		3,000	0
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment		Programme Conditional Grant - Development		3,000	0
Item: 225202 Environment Impact Assessment for Capital Works					
Feasibility Studies or Screening of Projects Appraisal	headquarters	Programme Conditional Grant - Development		7,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of road rehabilitation works	headquarters	Programme Conditional Grant - Development		15,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237755 Central Div					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 03 Transport Infrastructure and Services Development					
Budget Output: 260010 Road Rehabilitation					
Item: 227001 Travel inland					
Travel Inland - Facilitation	headquarters	Programme Conditional Grant - Development		22,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	headquarters	Programme Conditional Grant - Development		656,218	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	headquarters	Programme Conditional Grant - Development		153,782	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services		Programme Conditional Grant - Development		0	0
Machinery and Equipment - Maintenance, Repair and Support Services		Programme Conditional Grant - Development		100,000	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 02 Land Management					
Budget Output: 140035 Land Information Management					
Item: 223001 Property Management Expenses					
Property Management - Processing Land Titles	Head Quarters	Urban Discretionary Equalisation Development Grant		9,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237755 Central Div					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000056 Data Management					
Item: 223001 Property Management Expenses					
Property Management - Others	central	Urban Discretionary Equalisation Development Grant		45,789	0
Department: 100 Community Based Services					
Service Area: 10 Community Mobilisation					
Programme: 12 Human Capital Development					
SubProgramme: 04 Labour and employment services					
Budget Output: 000006 Planning and Budgeting services					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	COMMUNITY BASED SERVICES	Programme Conditional Grant - Non Wage Recurrent	0	1,681	420
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 03 Gender and Social Protection					
Budget Output: 320141 Empowerment and protection					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	COMMUNITY BASED SERVICES	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,000
Item: 227001 Travel inland					
Travel Inland - Facilitation	COMMUNITY BASED SERVICES	Programme Conditional Grant - Non Wage Recurrent	0	6,000	1,500

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237755 Central Div					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	central	Urban Discretionary Equalisation Development Grant		2,905	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	central	Locally Raised Revenues		11,279	0
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	central	Urban Discretionary Equalisation Development Grant		6,545	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	headquarter	Urban Discretionary Equalisation Development Grant		3,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1924 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ELGON P.S.	CHEMONGES	Programme Conditional Grant - Non Wage Recurrent		14,829	0
NGAIMBIRIR P.S.	KIROKWO	Programme Conditional Grant - Non Wage Recurrent		11,413	0
TERYET P.S.	TERYET	Programme Conditional Grant - Non Wage Recurrent		16,471	0
KAPENGURIA PRIMARY SCHOOL	KAPENGURIA	Programme Conditional Grant - Non Wage Recurrent		13,044	0
KAPNYIKEW P.S.	KAPNYIKEW	Programme Conditional Grant - Non Wage Recurrent		11,738	0
KAPCHESOMBE P.S.	KAPCHESOMBE	Programme Conditional Grant - Non Wage Recurrent		13,761	0
TEGERES P. S	KUTUNG	Programme Conditional Grant - Non Wage Recurrent		16,436	0
KAMINY P.S.	TEGERES	Programme Conditional Grant - Non Wage Recurrent		18,102	0
SIRON	SIRON	Programme Conditional Grant - Non Wage Recurrent		11,374	0
KWOTI P.S.	KWOTI	Programme Conditional Grant - Non Wage Recurrent		16,296	0
KAPTERET PRIMARY SCHOOL	KAPTERET	Programme Conditional Grant - Non Wage Recurrent		19,006	0
KAPCHORWA DEM. SCHOOL	TTC	Programme Conditional Grant - Non Wage Recurrent		5,288	0
KAPTUL PRIMARY SCHOOL	KAPTUL	Programme Conditional Grant - Non Wage Recurrent		13,293	0
KAPCHORWA P.S.	CHEPSIKUROI	Programme Conditional Grant - Non Wage Recurrent		18,082	0
KAPLELKO P.S.	KAPLELKO	Programme Conditional Grant - Non Wage Recurrent		26,214	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1924 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPCHORWA DEM. SCHOOL	TTC	Programme Conditional Grant - Non Wage Recurrent		16,524	0
TUBAN P.S.	TONGWO	Programme Conditional Grant - Non Wage Recurrent		12,319	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TERYET HIGH ALTITUDE SS	Teryet ward	Programme Conditional Grant - Non Wage Recurrent		112,656	0
ST PAUL COMPREHENSIVE S.S KAPCHESOMBE	Kapchesombe ward	Programme Conditional Grant - Non Wage Recurrent		103,072	0