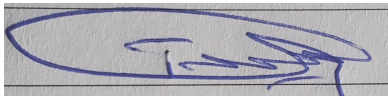


**VOTE: 710** Kapchorwa Municipal Council

**Quarter 1**

**Terms and Conditions**

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 710 Kapchorwa Municipal Council for FY 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: 27-11-2023**

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

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

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	26,680	9%
Discretionary Government Transfers	1,164,172	1,454,852	250,035	21%
Conditional Government Transfers	8,798,368	10,501,349	2,599,867	30%
Other Government Transfers	130,577	130,577	15,000	11%
External Financing	0	0	0	
Total Revenues shares	10,394,116	12,387,778	2,891,582	28%

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	19,800	9%
Tourism Development	29,606	29,606	1,570	5%
Natural Resources, Environment, Climate Change, Land And Water	10,000	10,000	0	0%
Private Sector Development	10,299	10,299	1,824	18%
Integrated Transport Infrastructure And Services	1,222,913	1,222,913	27,967	2%
Sustainable Urbanisation And Housing	111,031	111,031	10,040	9%
Human Capital Development	7,291,759	7,529,099	1,760,547	24%
Public Sector Transformation	926,419	2,320,648	329,854	36%
Governance And Security	308,367	727,819	48,346	16%
Development Plan Implementation	271,752	271,752	54,124	20%
Grand Total	10,394,116	12,387,778	2,254,071	22%
Wage	6,690,011	6,826,622	1,568,351	23%
Non-Wage Recurrent	2,369,384	4,217,184	682,933	29%
Domestic Devt	1,334,721	1,343,971	2,788	0%
External Financing	0	0	0	

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

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

Out of the total budget for local revenue a performance of 26,680,000= which is 9% of the total budget of 301,000,000= was recorded below the target of 25% .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 250,035,000= and 2,599,867,000= which is 21% and 30% respectively which is above the set target of 25%,. Other Government Transfers underperformed at 15,000,000= which is 11% below the set target of 25%. This was due to cuts from the Uganda Road Fund(URF) and no releases from UWEP /YLP funds.

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

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	26,680	9%
Advertisements/Bill Boards	8,000	8,000	0	0%
Business licenses	80,000	80,000	20,000	25%
Land Fees	10,000	10,000	0	0%
Local Hotel Tax	5,000	5,000	0	0%
Local Services Tax-Payable By Individuals	5,000	5,000	0	0%
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	250,035	21%
Urban Discretionary Equalisation Development Grant	164,032	164,032	0	0%
Urban Unconditional Grant Wage	746,543	746,543	186,636	25%
Urban Unconditional Non-Wage	253,596	544,276	63,399	25%
Conditional Government Transfers	8,798,368	10,501,349	2,599,867	30%
Programme Conditional Grant - Non Wage Recurrent	1,684,211	3,241,331	864,000	51%
Programme Conditional Grant - Development	1,170,689	1,179,939	250,000	21%
Programme Conditional Grant - Wage Recurrent	5,943,468	6,080,079	1,485,867	25%
Other Government Transfers	130,577	130,577	15,000	11%
Support to PLE (UNEB)	10,000	10,000	0	0%
Uganda Road Fund (URF)	110,577	110,577	15,000	14%
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000	0	0%
External Financing	0	0	0	
N / A				
Total Revenues Shares	10,394,116	12,387,778	2,891,582	28%



**VOTE: 710 Kapchorwa Municipal Council**

**Quarter 1**

**Cumulative Performance for Locally Raised Revenues**

Out of the total budget for local revenue a performance of 26,680,000= which is 9% of the total budget of 301,000,000= was recorded below the target of 25% .This was due to poor performance of some revenue source like rents & rates, advertisements/Billboards, Property related fees among others.

**Cumulative Performance for Central Government Transfers**

Discretionary Government Transfers and conditional Government Transfers performed at 250,035,000= and 2,599,867,000= which is 21% and 30% respectively which is above the set target of 25%.

**Cumulative Performance for Other Government Transfers**

Other Government Transfers under performed at 15,000,000= which is 11% below the set target of 25%. This was due to cuts from Uganda Road Fund(URF) and no releases UWEP /YLP funds

**Cumulative Performance for External Financing**

nil

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

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	360,808	31%	360,808
Sub-Total	1,177,144	0	360,808	31%	360,808
Department: Finance					
10 Financial Management and Accountability (LG)	147,802	0	30,625	21%	30,625
Sub-Total	147,802	0	30,625	21%	30,625
Department: Statutory bodies					
10 Legislation and Oversight	209,413	0	24,522	12%	24,522
Sub-Total	209,413	0	24,522	12%	24,522
Department: Production and Marketing					
10 Agricultural Extension	83,200	0	19,800	24%	19,800
20 Agricultural Production	0	0	0		0
Sub-Total	83,200	0	19,800	24%	19,800
Department: Health					
10 Primary HealthCare	1,187,824	0	246,004	21%	246,004
30 Health Management and Supervision	39,997	0	6,664	17%	6,664
Sub-Total	1,227,822	0	252,667	21%	252,667
Department: Education					
10 Pre-Primary and Primary Education	2,113,690	0	465,005	22%	465,005
20 Secondary Education	2,483,395	0	757,322	30%	757,322
30 Skills Development	1,290,646	0	248,545	19%	248,545
40 Education&Sports Management and Inspection	91,601	0	22,910	25%	22,910
Sub-Total	5,979,332	0	1,493,782	25%	1,493,782
Department: Roads and Engineering					
10 Community Access Roads	1,218,913	0	27,967	2%	27,967
20 Engineering Services	4,000	0	0	0%	0
Sub-Total	1,222,913	0	27,967	2%	27,967

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

	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	10,040	8%	10,040
Sub-Total	121,031	0	10,040	8%	10,040
Department: Community Based Services					
10 Community Mobilisation	64,605	0	11,598	18%	11,598
20 Empowerment and Mindset Change	20,000	0	2,500	13%	2,500
Sub-Total	84,605	0	14,098	17%	14,098
Department: Planning					
10 Planning and Statistics	65,991	0	9,223	14%	9,223
Sub-Total	65,991	0	9,223	14%	9,223
Department: Internal Audit					
10 Compliance	34,959	0	7,145	20%	7,145
Sub-Total	34,959	0	7,145	20%	7,145
Department: Trade, Industry and Local Development					
10 Commercial Services	39,905	0	3,394	9%	3,394
Sub-Total	39,905	0	3,394	9%	3,394
Grand Total	10,394,116	0	2,254,071	22%	2,254,071

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

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	614,507	56%	614,507
Locally Raised Revenues	21,000	21,000	3,560	17%	3,560
Multi-Sectoral Transfers to LLGs_NonWage	172,144	172,144	30,954	18%	30,954
Programme Conditional Grant - Non Wage Recurrent	550,696	1,944,926	495,949	90%	495,949
Urban Unconditional Grant Wage	309,018	309,018	76,850	25%	76,850
Urban Unconditional Non-Wage	36,612	36,612	7,194	20%	7,194
Development Revenues	87,674	87,674	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	78,582	78,582	0	0%	0
Urban Discretionary Equalisation Development Grant	9,092	9,092	0	0%	0
Total Revenues Shares	1,177,144	2,571,374	614,507	52%	614,507
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	309,018	309,018	66,820	22%	66,820
Non Wage	780,452	2,174,681	293,988	38%	293,988
Development Expenditure					
Domestic Development	87,674	87,674	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,177,144	2,571,374	360,808	31%	360,808
C: Unspent Balances					
Recurrent Balances			253,699		
Wage			10,030		
Non Wage			243,670		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			253,699		

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of Q1 the department had received a total of 614,507,000 representing 52% of the revised budget of 2,571,374,000 and total expenditure of 360,808,000 representing a percentage of 31% leaving unspent balance of 253,699,000 by the end of the quarter

Reasons for unspent balances on the bank account

Verified pension files not fully processed because required verified documents of beneficiaries are not provided yet  
Ban by public service on recruitment across the board left unspent wage

Highlights of physical performance by end of the quarter

7 retired staff paid gratuity,83 retired staff paid pension,46 staff in post paid salaries, payroll printing, stationary purchased,6 court cases attended in mbale and kapchorwa;Sabila nine other vs Kmc,Kapchorwa MC Vs Geomax Engineering Uganda ltd,Kaptanya subcounty Vs kapchorwa DLG and Kapchorwa Mc,Mangusho Godfrey Vs kapchorwa MC fine paid first installment,Chemutai Kalifani Vs Kapchorwa MC,Supervision of all 3 divisions,Town Clerk travelled to kampala and undertook monitoring of institutions and seven projects in KMC,trainings on balance score card and performance management undertaken by human resource unit,support suprvision to 3 divisions undertaken.

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

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	35,072	24%	35,072
Locally Raised Revenues	20,000	20,000	3,122	16%	3,122
Urban Unconditional Grant Wage	82,802	82,802	20,701	25%	20,701
Urban Unconditional Non-Wage	45,000	45,000	11,250	25%	11,250
Development Revenues	0	0	0	0%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	147,802	147,802	35,072	24%	35,072
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	82,802	82,802	16,275	20%	16,275
Non Wage	65,000	65,000	14,350	22%	14,350
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	147,802	147,802	30,625	21%	30,625
C: Unspent Balances					
Recurrent Balances			4,447		
Wage			4,425		
Non Wage			22		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			4,447		

Summary of Department Revenues and Expenditure by Source

**VOTE: 710 Kapchorwa Municipal Council**

**Quarter 1**

**SECTION B : Summary by Department**

Annually the department to received 35,072,000= which is 23%.For Q1,.Sources like Locally raised revenues, Urban Unconditional Grant(Non-Wage) and Urban Unconditional Grant(Wage) performed at 3,122,000=, 20,701,000 & 11,250,000= which is 16%,25% and 25% respectively. On Expenditure side, the recurrent and development expenditure under performed at 21%.

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

The department did not have any unspent balances at the end of the quarter.

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

The departmental physical performance includes payment of 9 staff salaries for 3 months i.e. Jul,Aug and Sept , 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 1

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	206,215	496,895	35,937	17%	35,937
Locally Raised Revenues	105,000	105,000	9,330	9%	9,330
Urban Unconditional Grant Wage	47,518	47,518	11,879	25%	11,879
Urban Unconditional Non-Wage	53,697	344,378	14,728	27%	14,728
Development Revenues	3,198	3,198	0	0%	0
Urban Discretionary Equalisation Development Grant	3,198	3,198	0	0%	0
Total Revenues Shares	209,413	500,093	35,937	17%	35,937
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	47,518	47,518	9,022	19%	9,022
Non Wage	158,698	449,378	15,500	10%	15,500
Development Expenditure					
Domestic Development	3,198	3,198	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	209,413	500,093	24,522	12%	24,522
C: Unspent Balances					
Recurrent Balances			11,415		
Wage			2,857		
Non Wage			8,558		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			11,415		

Summary of Department Revenues and Expenditure by Source

The dept was allocated UGX 122,352,830 of the total budget and shs 24,525,200(95.05%) was released for Q1 of these; human resource management allotted UGX 9,022,200 for payment of salaries for political leaders, UGX 5,120,000 allocated to procurement unit and contracts committee; leadership management allocated UGX 3,250,000 and UGX 7,133,000 was allocated to inspection and monitoring.



VOTE: 710 Kapchorwa Municipal Council

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

the unspent balances were a result of unpaid invoices in the system and funds budgeted for gratuity for local councils which is usually paid at the end of the financial year

Highlights of physical performance by end of the quarter

Held 1 full council meeting to approve mayor state of council address, establish law committee, and approve standing committee reports; 2 contracts committee/ evaluation committee meetings held to approve evaluation committee members, and evaluation reports, held 1 negotiation meeting for physical development planning, 1 quarter report prepared and delivered to MOF & PPDA; paid salaries for political leaders i.e. his worship mayor, deputy mayor, chairpersons for east, central and west divisions; procured small office equipment to facilitate office operations

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	83,200	145,361	19,800	24%	19,800
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	62,161	0	0%	0
Programme Conditional Grant - Wage Recurrent	79,200	79,200	19,800	25%	19,800
Development Revenues	0	9,251	0	0%	0
Programme Conditional Grant - Development	0	9,251	0	0%	0
Total Revenues Shares	83,200	154,612	19,800	24%	19,800
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	79,200	79,200	19,800	25%	19,800
Non Wage	4,000	66,161	0	0%	0
Development Expenditure					
Domestic Development	0	9,251	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	83,200	154,612	19,800	24%	19,800
C: Unspent Balances					
Recurrent Balances			0		
Wage			0		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			0		

Summary of Department Revenues and Expenditure by Source

By the end of the quarter the department had received 19,800,000 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 1**

**SECTION B : Summary by Department**

no unspent balance

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

3 staff paid salaries for 3 months

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,142,847	1,142,847	282,462	25%	282,462
Locally Raised Revenues	13,000	13,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	98,468	98,468	24,617	25%	24,617
Programme Conditional Grant - Wage Recurrent	1,031,379	1,031,379	257,845	25%	257,845
Development Revenues	84,975	84,975	0	0%	0
Programme Conditional Grant - Development	84,694	84,694	0	0%	0
Urban Discretionary Equalisation Development Grant	281	281	0	0%	0
Total Revenues Shares	1,227,822	1,227,822	282,462	23%	282,462
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,031,379	1,031,379	229,910	22%	229,910
Non Wage	111,468	111,468	22,758	20%	22,758
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	252,667	21%	252,667
C: Unspent Balances					
Recurrent Balances			29,794		
Wage			27,935		
Non Wage			1,859		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			29,794		

Summary of Department Revenues and Expenditure by Source

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

SECTION B : Summary by Department

During the Quarter, the department received the following funds: PHC Wage UGX 257,844,648, PHC Non wage UGX 18, 632,636 and RBF funds UGX 5,984,531  
PHC Wage was used to pay salaries for the months of July, August and September  
PHC non wage of UGX 14,187168 was transferred to 4 HC IIs and 2 HC IIs. The balance was utilized and Municipal Health Office for health services management.  
RBF funds of UGX 3,680,531 was transferred to 2 HC IIIs. The balance was utilized at the health Office

Reasons for unspent balances on the bank account

The recruitment of midwives was put on hold awaiting results of payroll audit

Highlights of physical performance by end of the quarter

Paid salaries for 51 health staff for the months of July, August and September  
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 and 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  
Launched the Keep Municipal clean day on 5th September 2023  
Sensitized the community on proper waste management through radio and public address system  
Handedover and commissioned maternity wards in Kaplelko and Tegeres HC IIIs  
Conducted support supervision to both public and private health facilities  
Held quarterly departmental meeting  
conducted 3 community dialogues on sanitation and hygiene  
Disseminated policies and guidelines to health facilities  
Supervised garbage collection in the divisions  
Inspected schools and eating houses on sanitation and hygiene  
Provided Technical support on RBF

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,893,337	6,130,677	1,555,507	26%	1,555,507
Other Transfers from Central Government	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,016,067	1,116,796	338,689	33%	338,689
Programme Conditional Grant - Wage Recurrent	4,832,890	4,969,500	1,208,222	25%	1,208,222
Urban Unconditional Grant Wage	34,381	34,381	8,595	25%	8,595
Development Revenues	85,995	85,995	0	0%	0
Programme Conditional Grant - Development	85,995	85,995	0	0%	0
Total Revenues Shares	5,979,332	6,216,671	1,555,507	26%	1,555,507
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,867,271	5,003,881	1,172,774	24%	1,172,774
Non Wage	1,026,067	1,126,796	321,008	31%	321,008
Development Expenditure					
Domestic Development	85,995	85,995	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	5,979,332	6,216,671	1,493,782	25%	1,493,782
C: Unspent Balances					
Recurrent Balances			61,724		
Wage			44,043		
Non Wage			17,681		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			61,724		

Summary of Department Revenues and Expenditure by Source

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

SECTION B : Summary by Department

During the quarter, the department received the following funds:  
Total Wage of UGX 1,169,183,206. These was used to pay salaries for the months of July, August and September as follows: Primary UGX 280,275,684, Secondary UGX 572,278,250, Skills Development UGX 211,751,629 and Education office UGX 4,877,643  
Total non wage (Including Capitation grants) UGX 321,007,821  
Transfers were as follows: Primary UGX 84,729,577 to the following schools: Kapchorwa P/S, Elgon P/S, Kapchorwa Dem P/S, Teryet P/S, Kwoti P/S, Kapchesombe P/S, Siron P/S, Ngaimbirir P/S, Kaminy P/S, Kapenguria P/S, Kapteret P/S, Tuban P/S, Kaptul P/S, Kaplelko P/S, and Tegeres P/S  
Secondary UGX 185,044,000 to Kapchorwa sss, St Paul and Teryet sss, Skills Development UGX 33,202,323 to Kapchorwa Technical school, Education monitoring UGX 2,166,388, Sports development UGX 8,962,566, Inspection of schools UGX 3,572,967 and Capacity building UGX 3,330,000  
Maintenance grant of UGX 16,473,287. This has not yet been spent

Reasons for unspent balances on the bank account

The maintenance grant has not been used since the the procurement process is ongoing

Highlights of physical performance by end of the quarter

During the Quarter, the department was able to undertake the following activities  
Carried inspection of 16 government aided primary schools, 21 private primary schools, 4 government aided secondary schools, 6 private secondary schools, 1 government tertiary school and 2 private tertiary schools  
Conducted monitoring and inspection activities in 11 primary schools , 2 secondary schools and 2 tertiary schools.  
The major findings during inspection and monitoring are: High pupil-teacher ratio, congestion in classrooms, low turnup of learners in the first 2 weeks of opening of the term, inadequate teacher preparation for the teaching-learning process, many requests from teachers for early retirement, sick leave and study leave.  
Under sports, conducted capacity building of 20 sports trainers of schools  
Attended national ball games for both primary and secondary  
Attended both local and national meetings

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	222,913	222,913	42,084	19%	42,084
Locally Raised Revenues	4,000	4,000	0	0%	0
Other Transfers from Central Government	110,577	110,577	15,000	14%	15,000
Urban Unconditional Grant Wage	108,336	108,336	27,084	25%	27,084
Development Revenues	1,000,000	1,000,000	250,000	25%	250,000
Programme Conditional Grant - Development	1,000,000	1,000,000	250,000	25%	250,000
Total Revenues Shares	1,222,913	1,222,913	292,084	24%	292,084
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	108,336	108,336	23,639	22%	23,639
Non Wage	114,577	114,577	1,540	1%	1,540
Development Expenditure					
Domestic Development	1,000,000	1,000,000	2,788	0%	2,788
External Financing	0	0	0	0%	0
Total Expenditure	1,222,913	1,222,913	27,967	2%	27,967
C: Unspent Balances					
Recurrent Balances			16,905		
Wage			3,445		
Non Wage			13,460		
Development Balances			247,212		
Domestic Development			247,212		
External Financing			0		
Total Unspent			264,117		

Summary of Department Revenues and Expenditure by Source



**VOTE: 710 Kapchorwa Municipal Council**

**Quarter 1**

**SECTION B : Summary by Department**

The total expected quarterly revenue is 305,728,346.75/= out of which 28,644,394.75/= is non wage, 250,000,000/= is road rehabilitation grant, 27,083,952/= is wage. Out of the non wage, 1,000,000/= is from locally raised revenue and 27,644,394.75/= is from URF. The department received 250,000,000/= for road rehabilitation grant out of which 2,788,000/= was spent , 15,000,000/= non wage from URF out of which 1,540,000/= was spent and 27,083,952/= wage out of which 23,639.319/= was spent

**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, delay by DSC to replace one of the officers who passed on in October 2022 and delay by district roads committee to approve the road maintenance and rehabilitation works plan.

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

Facilitation for recruitment of road manual workers done, payment of salary for 4 engineering staff for three month done, workplan for roads submitted to Kampala done, district roads committee facilitated.

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	66,242	66,242	15,060	23%	15,060
Locally Raised Revenues	6,000	6,000	0	0%	0
Urban Unconditional Grant Wage	56,242	56,242	14,060	25%	14,060
Urban Unconditional Non-Wage	4,000	4,000	1,000	25%	1,000
Development Revenues	54,789	54,789	0	0%	0
Urban Discretionary Equalisation Development Grant	54,789	54,789	0	0%	0
Total Revenues Shares	121,031	121,031	15,060	12%	15,060
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	56,242	56,242	9,240	16%	9,240
Non Wage	10,000	10,000	800	8%	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	10,040	8%	10,040
C: Unspent Balances					
Recurrent Balances			5,021		
Wage			4,821		
Non Wage			200		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,021		

Summary of Department Revenues and Expenditure by Source

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

SECTION B : Summary by Department

The department cumulatively received Ugx 15,060,000 which represented 23% of the approved annual Budget Release of Ugx 66,242,000. The quarterly revenues performance was at 12 %, the over performance at 0% since the department didn’t receive any other. The department cumulative expenditure performance was Ugx. 10,040,000, this represented 8% of the approved expenditure budget.

Reasons for unspent balances on the bank account

By close of Q1 the department had unspent balances to a tune of UGX. 5,021,000. Out of which UGX. 4,821,000 was salary 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. 200,000 was money meant to be paid to Physical Planning Committee members as sitting allowance which was rolled over to Q2.

Highlights of physical performance by end of the quarter

One staff paid salary for 3 months that's July, August and September for the Financial Year 2023/2024  
The Physical Planning Committee a held one meeting for Q1 and approved Five (5) building plans and Eleven (11) 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.

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	84,605	84,605	16,401	19%	16,401
Locally Raised Revenues	9,000	9,000	0	0%	0
Other Transfers from Central Government	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	11,681	11,681	2,920	25%	2,920
Urban Unconditional Grant Wage	53,924	53,924	13,481	25%	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	16,401	19%	16,401
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	53,924	53,924	11,177	21%	11,177
Non Wage	30,681	30,681	2,920	10%	2,920
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	84,605	84,605	14,098	17%	14,098
C: Unspent Balances					
Recurrent Balances			2,304		
Wage			2,304		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			2,304		

Summary of Department Revenues and Expenditure by Source

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

SECTION B : Summary by Department

9the department total revenues recieved in quarter one includes  
Non Wage of ugx two million nine hundred twenty thousand shillings (2,920,000=) to be , and Wage of ugx eleven million ,one hundred thousand seventy seven thousand two hundred seventy two shillings (11,177,272=) used for payment of staff salaries and other mandatory deductions during the quater.

Reasons for unspent balances on the bank account

un paid statutory deductions totaling to a tune of ugx 2,303,840/=

Highlights of physical performance by end of the quarter

- the activities done during quarter one include;
- conducted council meeting for the youth to discuss issues of recoveries of YLP revolving funds, and status of youth groups and came up with strategies to improve recoveries among them were; estabishment of a task force from varous stakeholders, reactivating the YLP Recovery account , renewal of financing aggreements
  - generated groups for PWDs under NSG, YLP /UWEP and SEGOP groups for funding.
  - coordinated approval processes and endorsement for the social protection groups of UWEP,YLP,NSG for PWDs and SEGOP group files at division levels.
  - facilitated submission of approved files under the following programmes ; UWEP, YLP, SEGOP AND NSG to ministry of gender, Labour and social development for funding.
- conducted collection of data for all the service providers existing in the municipal council for updating data base and submission to NGO board ie all NGOs and CBOs
- paid all staff salaries for six staffs for three months

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	50,901	50,901	9,725	19%	9,725
Locally Raised Revenues	12,000	12,000	0	0%	0
Urban Unconditional Grant Wage	11,758	11,758	2,939	25%	2,939
Urban Unconditional Non-Wage	27,144	27,144	6,786	25%	6,786
Development Revenues	15,090	15,090	0	0%	0
Urban Discretionary Equalisation Development Grant	15,090	15,090	0	0%	0
Total Revenues Shares	65,991	65,991	9,725	15%	9,725
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,758	11,758	2,478	21%	2,478
Non Wage	39,144	39,144	6,745	17%	6,745
Development Expenditure					
Domestic Development	15,090	15,090	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	65,991	65,991	9,223	14%	9,223
C: Unspent Balances					
Recurrent Balances			502		
Wage			461		
Non Wage			41		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			502		

Summary of Department Revenues and Expenditure by Source

By the end of Q1 the department had received 9,725,000 representing 15% Of the approved budget of 65,991,000 and the expenditure of 9,233,000 representing 14% of quarter expenditure and recurrent balances of 502,000

Reasons for unspent balances on the bank account

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

SECTION B : Summary by Department

the unspent balance of wage was meant for recruitment of senior planner of the district service commission delayed

Highlights of physical performance by end of the quarter

Q4 performance report prepared and submitted to ministry of finance planning and economic development, 1 monitoring and evaluation conducted on all the capital projects done last FY, 1 staff paid salaries for 3 months that's July, august and September,, Mentored Divisions on preparation of Q4 performance report.



VOTE: 710 Kapchorwa Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	34,959	34,959	7,800	22%	7,800
Locally Raised Revenues	8,000	8,000	0	0%	0
Urban Unconditional Grant Wage	20,959	20,959	5,645	27%	5,645
Urban Unconditional Non-Wage	6,000	6,000	2,156	36%	2,156
Development Revenues	0	0	0	0%	0
Total Revenues Shares	34,959	34,959	7,800	22%	7,800
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	20,959	20,959	5,645	27%	5,645
Non Wage	14,000	14,000	1,500	11%	1,500
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	34,959	34,959	7,145	20%	7,145
C: Unspent Balances					
Recurrent Balances			655		
Wage			0		
Non Wage			656		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			655		

Summary of Department Revenues and Expenditure by Source

By the end of quarter audit department had received 7,800,000 representing 22% of the approved budget of 34,959,000 and expenditure of 7,145,000 representing 20% leaving unspent balance of 656,000

Reasons for unspent balances on the bank account

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

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

2 staff paid salary for 3 months ie July august and September 2023, conducted internal audit in all government institutions within kapchorwa municipal council, prepared Q4 internal audit reports and submitted to ministry of finance planning and economic development, conducted verifications of projects implemented in kapchorwa municipal council, conducted payroll verification for compliance

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	36,905	36,905	7,226	20%	7,226
Locally Raised Revenues	8,000	8,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	7,299	7,299	1,825	25%	1,825
Urban Unconditional Grant Wage	21,606	21,606	5,402	25%	5,402
Development Revenues	3,000	3,000	0	0%	0
Urban Discretionary Equalisation Development Grant	3,000	3,000	0	0%	0
Total Revenues Shares	39,905	39,905	7,226	18%	7,226
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	21,606	21,606	1,570	7%	1,570
Non Wage	15,299	15,299	1,824	12%	1,824
Development Expenditure					
Domestic Development	3,000	3,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	39,905	39,905	3,394	9%	3,394
C: Unspent Balances					
Recurrent Balances			3,832		
Wage			3,832		
Non Wage			1		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,832		

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 1,824,000 representing 13% and 3.2%

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

staff salaries were not paid since the one staff had not transited from Audit department to Trade and Industry.

Highlights of physical performance by end of the quarter

Travel inland while gathering data in the divisions, Payment of stationery and workshops and seminars by provisions of refreshments during gathering of data.

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		

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

PIAP Output: 14040401 Budget priorities aligned to programme plans

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	0
227001 Travel inland	2,000	500
Total for Budget Output	3,793	500
Wage	0	0
Non-Wage	3,793	500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs		
1 enforcement conducted	1 enforcement conducted in clearing all illegal containers	Only 12% of the Q1 budget was released, this affected the planned activities of Q1

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	572	170
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	13,429	2,288
Total for Budget Output	18,001	2,458
Wage	0	0
Non-Wage	18,001	2,458
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		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	8,545	0
227001 Travel inland	4,795	1,190
228001 Maintenance-Buildings and Structures	547	0
Total for Budget Output	13,887	1,190
Wage	0	0
Non-Wage	4,795	1,190
GoU Dev	9,092	0
Ext Finance	0	0

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

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	309,018	66,820
273104 Pension	188,067	85,277
273105 Gratuity	350,458	167,023
352881 Pension and Gratuity Arrears Budgeting	12,171	218
Total for Budget Output	859,715	319,337
Wage	309,018	66,820
Non-Wage	550,696	252,517
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

monitoring of 13 departments and three projects undertaken no variation in the quarter

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
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	1,260
Total for Budget Output	12,022	1,912
Wage	0	0
Non-Wage	12,022	1,912
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,825	456

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 010 Administration

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

Expenditures incurred in the Quarter to deliver outputs		US\$ 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



VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 010 Administration

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

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
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	30,954
Total for Budget Output	116,953	30,954
Wage	0	0
Non-Wage	62,154	30,954
GoU Dev	54,799	0
Ext Finance	0	0
Total for Department	1,177,144	360,808
Wage	309,018	66,820
Non-Wage	780,452	293,988
GoU Dev	87,674	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 020 Finance

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
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: 18040403 Capacity built to conduct high quality and impact - driven performance Audits		
NA		
PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	2,500
227001 Travel inland	7,000	600
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	20,000	3,100
Wage	0	0
Non-Wage	20,000	3,100
GoU Dev	0	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000061 Management of Government Accounts		
PIAP Output: 18010103 Integrated debt management strengthened		
NA		
PIAP Output: 18011602 An upgraded financial reporting system rolled out at missions abroad.		
NA		
PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	82,802	16,275
227004 Fuel, Lubricants and Oils	30,000	7,500
Total for Budget Output	112,802	23,775
Wage	82,802	16,275
Non-Wage	30,000	7,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	147,802	30,625
Wage	82,802	16,275
Non-Wage	65,000	14,350
GoU Dev	0	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ 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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	47,518	9,022
Total for Budget Output	47,518	9,022
Wage	47,518	9,022
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		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,680	920
221001 Advertising and Public Relations	4,000	2,200
221003 Staff Training	3,000	750

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
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	5,120
Wage	0	0
Non-Wage	21,350	5,120
GoU Dev	2,000	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060504 Human Resource management services

NA

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

PIAP Output: 16060504 Human Resource management services	
held 4 standing committees of the council to discuss the following; establish the law committee, dept. reports and make recommendations to the full council for deliberations and approval of the same activities.	meetings held as planned hence no variations
PIAP Output: 16060508 Procurement and disposal of Assets managed	
procurement of small office equipment achieved	none

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	750
221012 Small Office Equipment	1,302	0
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	18,000	2,250
Total for Budget Output	35,302	3,250
Wage	0	0
Non-Wage	35,302	3,250
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output: 16030105 Financial Management

2 committee meetings held	4 executive meetings held to; select representative to DSC, approve supplementary budget, discuss priorities, fr FY 23/24 AND MONITORING OG ROAD WORKS/HEALTH	NONE
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Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	50,560	0
Total for Budget Output	50,560	0
Wage	0	0
Non-Wage	50,560	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
	The council was able to supervise projects during the course of the quarter which included; road works for spot improvement of Kokwomurya-kapchesombe 3.5km road east division and commissioning of health facilities of Kaplelko and tegeres hc3s in west div	no variation since all activities for the quarter were undertaken effectively

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	23,000	7,130
Total for Budget Output	23,000	7,130
Wage	0	0
Non-Wage	23,000	7,130
GoU Dev	0	0
Ext Finance	0	0
Total for Department	209,413	24,522
Wage	47,518	9,022
Non-Wage	158,698	15,500
GoU Dev	3,198	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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 salary for two month in first quarter and 1 staff paid salary for three month.	The available wage was insufficient to pay salary's for the month of September and October.

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	79,200	19,800
Total for Budget Output	79,200	19,800
Wage	79,200	19,800
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

NA

Expenditures incurred in the Quarter to deliver outputs

UShs 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	19,800
Wage	79,200	19,800
Non-Wage	4,000	0
GoU Dev	0	0



**VOTE: 710** Kapchorwa Municipal Council

**Quarter 1**

Ext Finance	0	0
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VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
NA		
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,031,379	229,910
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	16,094
Total for Budget Output	1,187,824	246,004
Wage	1,031,379	229,910
Non-Wage	71,471	16,094
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 1

Department: 050 Health

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

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

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	440
221011 Printing, Stationery, Photocopying and Binding	1,560	390
222001 Information and Communication Technology Services.	540	135
227001 Travel inland	17,464	3,348
227004 Fuel, Lubricants and Oils	10,202	1,551
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	39,886	6,664
Wage	0	0
Non-Wage	39,886	6,664
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,227,822	252,667
Wage	1,031,379	229,910
Non-Wage	111,468	22,758
GoU Dev	84,975	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	49,919	0
Total for Budget Output	49,919	0
Wage	0	0
Non-Wage	49,919	0
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		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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: 320157 Primary Education Services		
PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions		
229 primary teachers paid salaries for 3 months		no variations in Q1

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,713,588	380,276
225202 Environment Impact Assessment for Capital Works	500	0
225203 Appraisal and Feasibility Studies for Capital Works	469	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	5,025	0
228001 Maintenance-Buildings and Structures	20,000	0
312121 Non-Residential Buildings - Acquisition	60,000	0
Total for Budget Output	1,799,583	380,276
Wage	1,713,588	380,276
Non-Wage	0	0
GoU Dev	85,995	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

NA

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

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

NA

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

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 060 Education

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

Budget Output: 320159 Secondary Education Services

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

NA

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

NA

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

paid salaries to 114 for 3 monthsthere was no variation

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,928,263	572,278
Total for Budget Output	1,928,263	572,278
Wage	1,928,263	572,278
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	215,343
Total for Budget Output	1,191,039	215,343
Wage	1,191,039	215,343
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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	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

NA

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

NA

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
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: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

1

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	1,000



VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	333
222001 Information and Communication Technology Services.	1,000	296
227001 Travel inland	22,000	7,333
227004 Fuel, Lubricants and Oils	3,000	1,000
Total for Budget Output	30,000	9,963
Wage	0	0
Non-Wage	30,000	9,963
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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	34,381	4,878
Total for Budget Output	34,381	4,878
Wage	34,381	4,878
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,979,332	1,494,782
Wage	4,867,271	1,172,774
Non-Wage	1,026,067	322,008
GoU Dev	85,995	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
1 URF reports prepared and submitted to URF offices		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
manual works to start immediately after recruitment		on recruitment process

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	108,336	23,639
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,800	1,540
221011 Printing, Stationery, Photocopying and Binding	4,976	0
225204 Monitoring and Supervision of capital work	3,104	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	16,587	0
Total for Budget Output	218,802	25,179
Wage	108,336	23,639
Non-Wage	110,466	1,540
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	0
221009 Welfare and Entertainment	3,000	0
224010 Protective Gear	3,000	0
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	2,788
227004 Fuel, Lubricants and Oils	656,218	0
228001 Maintenance-Buildings and Structures	153,782	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0
Total for Budget Output	1,000,000	2,788
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	2,788
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

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

NA

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

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	4,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,222,913	27,967
	Wage	108,336	23,639
	Non-Wage	114,577	1,540
	GoU Dev	1,000,000	2,788
	Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 02 Land Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced		
	No activity on HIV/Aids has been conducted by the department.	The department did not receive fund for HIV/Aids activity in Q1

Expenditures incurred in the Quarter to deliver outputs		US\$ 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 Environemtal monitoring, one field was at siron cracking rock, and one field visit was conducted around chepsikuroi stream.	This is a continuous activity that is being rolled spread over till the end of the financial year.
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PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
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
GoU Dev	9,000	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 03 Institutional Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 10050101 Compliance to land use frameworks and orderly development		
	1 staff paid salary for Three months (July, August, September) for the financial year 2023/2024.	Salaries rolled over to the next Q2 for the financial year, 2023/2024

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	56,242	9,240
Total for Budget Output	56,242	9,240
Wage	56,242	9,240
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

	The preparation of the physical development plan and the detailed plan for the whole municipality has not been carried out.	The municipal authority is still in the process of procuring a consultant to prepare a physical development plan.
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Expenditures incurred in the Quarter to deliver outputs		US\$ 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
Ext Finance	0	0

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

NA

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
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	10,040
Wage	56,242	9,240
Non-Wage	10,000	800
GoU Dev	54,789	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	53,924	11,177
221009 Welfare and Entertainment	1,681	420
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	11,598
Wage	53,924	11,177
Non-Wage	10,681	420
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

NA

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	1,000
227001 Travel inland	6,000	1,500
Total for Budget Output	10,000	2,500
Wage	0	0
Non-Wage	10,000	2,500
GoU Dev	0	0
Ext Finance	0	0



VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 320146 Support to special interest Groups

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	6,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	84,605	14,098
Wage	53,924	11,177
Non-Wage	30,681	2,920
GoU Dev	0	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		
NA		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
PIAP Output: 1801051103 Functional community information system at parish level.		
1	1	none
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	0
227001 Travel inland	5,000	1,250
Total for Budget Output	7,000	1,250
Wage	0	0
Non-Wage	7,000	1,250
GoU Dev	0	0
Ext Finance	0	0

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,144	500
221009 Welfare and Entertainment	4,500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
225203 Appraisal and Feasibility Studies for Capital Works	2,905	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	9,640	0
Total for Budget Output	20,689	500
Wage	0	0
Non-Wage	12,144	500
GoU Dev	8,545	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

Final budget for FY 2022/23 prepared and submitted to Ministry of Finance no variation

PIAP Output: 18011206 Effective DPI Program Secretariat

1 technical planning committee meeting held and a number of issues were discussed that's change of land use lunch and breakfast provided to members during Technical Planning Committee Meeting no variation

PIAP Output: 18011204 Effective Program secretariate

NA

PIAP Output: 18011205 Effective DPI Programme Secretariat

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	11,758	2,478
221008 Information and Communication Technology Supplies.	700	175
221009 Welfare and Entertainment	2,500	625
222001 Information and Communication Technology Services.	800	200
225204 Monitoring and Supervision of capital work	6,545	0
227001 Travel inland	10,000	2,495
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Budget Output	38,303	7,473
Wage	11,758	2,478

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	20,000	4,995
	GoU Dev	6,545	0
	Ext Finance	0	0
	Total for Department	65,991	9,223
	Wage	11,758	2,478
	Non-Wage	39,144	6,745
	GoU Dev	15,090	0
	Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	20,959	5,645
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	11,000	1,500
Total for Budget Output	34,959	7,145
Wage	20,959	5,645
Non-Wage	14,000	1,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	34,959	7,145
Wage	20,959	5,645
Non-Wage	14,000	1,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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.		

NA

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.

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	21,606	1,570
227001 Travel inland	4,000	0
Total for Budget Output	25,606	1,570
Wage	21,606	1,570
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	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

NA

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	74
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	6,000	1,500
Total for Budget Output	10,299	1,824
Wage	0	0
Non-Wage	7,299	1,824
GoU Dev	3,000	0
Ext Finance	0	0
Total for Department	39,905	3,394
Wage	21,606	1,570
Non-Wage	15,299	1,824
GoU Dev	3,000	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

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

PIAP Output: 14040401 Budget priorities aligned to programme plans

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,509	0
221012 Small Office Equipment	284	0
227001 Travel inland	2,000	500
Total for Budget Output	3,793	500
Wage	0	0



VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	3,793	500
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

1 enforcement conducted	1 enforcement conducted in clearing all illegal containers	Only 12% of the Q1 budget was released, this affected the planned activities of Q1
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget		Spent
221009 Welfare and Entertainment	572		170
221011 Printing, Stationery, Photocopying and Binding	4,000		0
227001 Travel inland	13,429		2,288
Total for Budget Output	18,001		2,458
Wage	0		0
Non-Wage	18,001		2,458
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

payment for trainings for 3 months	NA
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs			US\$ Thousand
Item	Approved Budget		Spent
221003 Staff Training	8,545		0
227001 Travel inland	4,795		1,190
228001 Maintenance-Buildings and Structures	547		0
Total for Budget Output	13,887		1,190
Wage	0		0
Non-Wage	4,795		1,190

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	9,092	0
	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 mothsNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	309,018	66,820
273104 Pension	188,067	85,277
273105 Gratuity	350,458	167,023
352881 Pension and Gratuity Arrears Budgeting	12,171	218
Total for Budget Output	859,715	319,337
Wage	309,018	66,820
Non-Wage	550,696	252,517
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 municipalitymonitoring of 13 departments and three projects undertaken no variation in the quarter

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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	1,260
Total for Budget Output	12,022	1,912
Wage	0	0
Non-Wage	12,022	1,912
GoU Dev	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 010 Administration

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

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 stationeryNA

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	129	0
Total for Budget Output	129	0
Wage	0	0
Non-Wage	129	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000008 Records Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
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	US\$ Thousand
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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	30,954
Total for Budget Output	116,953	30,954
Wage	0	0
Non-Wage	62,154	30,954
GoU Dev	54,799	0
Ext Finance	0	0
Total for Department	1,177,144	360,808
Wage	309,018	66,820
Non-Wage	780,452	293,988
GoU Dev	87,674	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Ext Finance	0	0
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VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
8 staff paid salaries	NA	

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

US\$ Thousand

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: 18040403 Capacity built to conduct high quality and impact - driven performance Audits

5 Travel- inlands, welfare and entrainment and stationery NA  
service procured staff salaries paid

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

pay staff salaries and fill vacant positions,Travel NA  
expenses,welfare and entertainment costs,printing  
stationery,binding and photocopying and purchase of fuel  
for ifms generator and for other 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

US\$ Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	2,500
227001 Travel inland	7,000	600
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	20,000	3,100
Wage	0	0
Non-Wage	20,000	3,100
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

PIAP Output: 18010103 Integrated debt management strengthened

IFMS generator fuel and functional NA

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 NA  
expenses,welfare and entertainment costs,printing  
stationery,printing 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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	82,802	16,275
227004 Fuel, Lubricants and Oils	30,000	7,500
Total for Budget Output	112,802	23,775
Wage	82,802	16,275
Non-Wage	30,000	7,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Total for Department	147,802	30,625
Wage	82,802	16,275
Non-Wage	65,000	14,350
GoU Dev	0	0
Ext Finance	0	0



VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 030 Statutory bodies

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

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

US\$ 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 salary paid to 5 leadersNA

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	47,518	9,022
Total for Budget Output	47,518	9,022
Wage	47,518	9,022
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

2 meetings on quarterly basisNA

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,680	920
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	250
221017 Membership dues and Subscription fees.	532	0
227001 Travel inland	4,000	1,000
Total for Budget Output	23,350	5,120
Wage	0	0
Non-Wage	21,350	5,120
GoU Dev	2,000	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

PIAP Output: 16060504 Human Resource management services

3 months honoraria paid to division councilors                      NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	28,485	0
Total for Budget Output	28,485	0
Wage	0	0
Non-Wage	28,485	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

3 months facilitation to support council activities                      NA

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060504 Human Resource management services		
	held 4 standing committees of the council to discuss the following; establish the law committee, dept. reports and make recommendations to the full council for deliberations and approval of the same activities.	meetings held as planned hence no variations

PIAP Output: 16060508 Procurement and disposal of Assets managed		
	procurement of small office equipment achieved	none

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
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	0
227004 Fuel, Lubricants and Oils	18,000	2,250
Total for Budget Output	35,302	3,250
Wage	0	0
Non-Wage	35,302	3,250
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output: 16030105 Financial Management		
2 committee meetings held	4 executive meetings held to; select representative to DSC, approve supplementary budget, discuss priorities, fr FY 23/24 AND MONITORING OG ROAD WORKS/HEALTH	NONE

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
227001 Travel inland	50,560	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	50,5600
	Wage	0
	Non-Wage	50,5600
	GoU Dev	0
	Ext Finance	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

The council was able to supervise projects during the course of the quarter which included; road works for spot improvement of Kokwomurya-kapchesombe 3.5km road east division and commissioning of health facilities of Kaplelko and tegeres hc3s in west div

no variation since all activities for the quarter were undertaken effectively

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand
Item	Approved Budget	Spent
227001 Travel inland	23,000	7,130
	Total for Budget Output	23,0007,130
	Wage	0
	Non-Wage	23,0007,130
	GoU Dev	0
	Ext Finance	0
	Total for Department	209,41324,522
	Wage	47,5189,022
	Non-Wage	158,69815,500
	GoU Dev	3,1980
	Ext Finance	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	2 staff paid salary for two month in first quarter and 1 staff paid salary for three month.	The available wage was insufficient to pay salary's for the month of September and October.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	79,200	19,800
Total for Budget Output	79,200	19,800
Wage	79,200	19,800
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

7NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs 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	19,800

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Wage	79,200	19,800
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 050 Health

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

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

2NA

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	1,031,379	229,910
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	16,094
Total for Budget Output	1,187,824	246,004
Wage	1,031,379	229,910
Non-Wage	71,471	16,094
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 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
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

1NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,400	600
221008 Information and Communication Technology Supplies.	800	200
221009 Welfare and Entertainment	1,920	440
221011 Printing, Stationery, Photocopying and Binding	1,560	390
222001 Information and Communication Technology Services.	540	135
227001 Travel inland	17,464	3,348
227004 Fuel, Lubricants and Oils	10,202	1,551
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	39,886	6,664
Wage	0	0
Non-Wage	39,886	6,664
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,227,822	252,667
Wage	1,031,379	229,910
Non-Wage	111,468	22,758



VOTE: 710 Kapchorwa Municipal Council

Quarter 1

GoU Dev	84,975	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	49,919	0
Total for Budget Output	49,919	0
Wage	0	0
Non-Wage	49,919	0
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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	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: 320157 Primary Education Services

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

229 primary teachers paid salaries for 3 months      no variations in Q1

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,713,588	380,276
225202 Environment Impact Assessment for Capital Works	500	0
225203 Appraisal and Feasibility Studies for Capital Works	469	0
225204 Monitoring and Supervision of capital work	5,025	0
228001 Maintenance-Buildings and Structures	20,000	0
312121 Non-Residential Buildings - Acquisition	60,000	0
Total for Budget Output	1,799,583	380,276
Wage	1,713,588	380,276
Non-Wage	0	0
GoU Dev	85,995	0
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

16NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	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 1

Department: 060 Education

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	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 NA

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

111 NA

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

paid salaries to 114 for 3 months there was no variation

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

111 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,928,263	572,278
Total for Budget Output	1,928,263	572,278
Wage	1,928,263	572,278
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000034 Education and Skills Development		
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	215,343
Total for Budget Output	1,191,039	215,343
Wage	1,191,039	215,343
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		

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 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.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	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 NA  
month on school management and administration

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221003 Staff Training	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: 1202030502 Basic Requirements and Minimum standards met by schools and training institutions

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 060 Education

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

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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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	296
227001 Travel inland	22,000	7,333
227004 Fuel, Lubricants and Oils	3,000	1,000
Total for Budget Output	30,000	9,963
Wage	0	0
Non-Wage	30,000	9,963

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 060 Education

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

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

1NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	34,381	4,878
Total for Budget Output	34,381	4,878
Wage	34,381	4,878
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,979,332	1,494,782
Wage	4,867,271	1,172,774
Non-Wage	1,026,067	322,008
GoU Dev	85,995	0
Ext Finance	0	0



VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 070 Roads and Engineering

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

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

1 URF reports prepared and submitted to URF offices

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

11.25km manual works to start immediately after recruitment on recruitment process

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	108,336	23,639
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,800	1,540
221011 Printing, Stationery, Photocopying and Binding	4,976	0
225204 Monitoring and Supervision of capital work	3,104	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	16,587	0
Total for Budget Output	218,802	25,179
Wage	108,336	23,639
Non-Wage	110,466	1,540
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	UShs Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0
221009 Welfare and Entertainment	3,000	0
224010 Protective Gear	3,000	0
225202 Environment Impact Assessment for Capital Works	7,000	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 070 Roads and Engineering

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

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

1km periodically maintained	works rolled over to Q2	Activities were rolled over to Q2 due to delay in the release of Q1 funds
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
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 1

Department: 070 Roads and Engineering

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

1 Building committee Sittings undertaken in Q1NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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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	27,967
Wage	108,336	23,639
Non-Wage	114,577	1,540
GoU Dev	1,000,000	2,788
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water		
SubProgramme: 02 Land Management		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 06070901 Tenure security for all stakeholders including women enhanced		
1	No activity on HIV/Aids has been conducted by the department.	The department did not receive fund for HIV/Aids activity in Q1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ 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	2 field visits conducted on Environemtal monitoring, one field was at siron cracking rock, and one field visit was conducted around chepsikuroi stream.	This is a continuous activity that is being rolled spread over till the end of the financial year.
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PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

2 Parcels of land for Kapchorwa Municipal Council titled. NA

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

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	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 July, August and September.	1 staff paid salary for Three months (July, August, September) for the financial year 2023/2024.	Salaries rolled over to the next Q2 for the financial year, 2023/2024
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	56,242	9,240
Total for Budget Output	56,242	9,240
Wage	56,242	9,240
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.	The preparation of the physical development plan and the detailed plan for the whole municipality has not been carried out.	The municipal authority is still in the process of procuring a consultant to prepare a physical development plan.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$hs Thousand
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Item	Approved Budget	Spent
223001 Property Management Expenses	45,789	0
Total for Budget Output	45,789	0
Wage	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 090 Natural Resources

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

NA

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	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	10,040	
Wage	56,242	9,240	
Non-Wage	10,000	800	
GoU Dev	54,789	0	
Ext Finance	0	0	

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 100 Community Based Services

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

US\$hs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	53,924	11,177
221009 Welfare and Entertainment	1,681	420
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	11,598
Wage	53,924	11,177
Non-Wage	10,681	420
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

mobisation and sensitisation , group formation, monitoring NA  
and supervision of projects and institutions, conducting  
meetings for councils and department

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

US\$hs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	1,000
227001 Travel inland	6,000	1,500

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	10,0002,500
	Wage	00
	Non-Wage	10,0002,500
	GoU Dev	00
	Ext Finance	00

Budget Output: 320146 Support to special interest Groups

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
Item	Approved BudgetSpent
221009 Welfare and Entertainment	3,0000
221011 Printing, Stationery, Photocopying and Binding	1,0000
227001 Travel inland	6,0000
	Total for Budget Output10,0000
	Wage00
	Non-Wage10,0000
	GoU Dev00
	Ext Finance00
	Total for Department84,60514,098
	Wage53,92411,177
	Non-Wage30,6812,920
	GoU Dev00
	Ext Finance00



VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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

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

NA

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

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

1

1

none

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

monitoring and evaluation of government projects conducted on quarter one

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
227001 Travel inland	5,000	1,250
Total for Budget Output	7,000	1,250
Wage	0	0
Non-Wage	7,000	1,250
GoU Dev	0	0
Ext Finance	0	0

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

assessment of 3 lower local government, dissemination of assessment results for fy 2022/23

NA

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

1 budget confence conducted for FY 2023/24

NA

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	500
221009 Welfare and Entertainment	4,500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
225203 Appraisal and Feasibility Studies for Capital Works	2,905	0
227001 Travel inland	9,640	0
Total for Budget Output	20,689	500
Wage	0	0
Non-Wage	12,144	500
GoU Dev	8,545	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

Final budget for FY 2022/23 prepared and submitted to Ministry of Finance

no variation

PIAP Output: 18011206 Effective DPI Program Secretariat

1 technical planning committee meeting held and a number of issues were discussed that's change of land use lunch and breakfast provided to members during Technical Planning Committee Meeting

no variation

PIAP Output: 18011204 Effective Program secretariate

1 staff in planning paid salaries for 3 months

NA

PIAP Output: 18011205 Effective DPI Programme Secretariat

1 staff paid salaries for 3 months

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	11,758	2,478
221008 Information and Communication Technology Supplies.	700	175

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,500	625
222001 Information and Communication Technology Services.	800	200
225204 Monitoring and Supervision of capital work	6,545	0
227001 Travel inland	10,000	2,495
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Budget Output	38,303	7,473
Wage	11,758	2,478
Non-Wage	20,000	4,995
GoU Dev	6,545	0
Ext Finance	0	0
Total for Department	65,991	9,223
Wage	11,758	2,478
Non-Wage	39,144	6,745
GoU Dev	15,090	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 120 Internal Audit

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	20,959	5,645
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	11,000	1,500
Total for Budget Output	34,959	7,145
Wage	20,959	5,645
Non-Wage	14,000	1,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	34,959	7,145
Wage	20,959	5,645
Non-Wage	14,000	1,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Programme: 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 NA  
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
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 NA  
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
211101 General Staff Salaries	21,606	1,570
227001 Travel inland	4,000	0
Total for Budget Output	25,606	1,570
Wage	21,606	1,570
Non-Wage	4,000	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

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

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 NA  
paid,workshops ,welfare and entertainment and stationery  
paid for

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	250
221011 Printing, Stationery, Photocopying and Binding	299	74
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	6,000	1,500
Total for Budget Output	10,299	1,824
Wage	0	0
Non-Wage	7,299	1,824
GoU Dev	3,000	0
Ext Finance	0	0
Total for Department	39,905	3,394
Wage	21,606	1,570
Non-Wage	15,299	1,824
GoU Dev	3,000	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 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 Q1
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 Q1
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 Q1
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 Q1
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 Q1
% of Public Officers managing HR functions trained in use	Percentage	50%	

VOTE: 710 Kapchorwa Municipal Council

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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 Q1
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 Q1
% 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 Q1
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 Q1
Level of implementation of the annual procurement plan	Percentage	16 contracts meetings	

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 Q1
Number of existing legal, policy, regulatory and	Percentage	50%	



VOTE: 710 Kapchorwa Municipal Council

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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 Q1
Level of absorption of released funds	Percentage	100	

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 Q1
Number of Monitoring Reports produced on NDPIII	Percentage	2023/2024	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
Number of extension workers trained in dissemination	Number	3	

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 Q1
Number of parishes in which sensitisation has been	Number	28	

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

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 Q1
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 Q1
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 Q1
% 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 Q1
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 Q1
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 Q1
Number of skills and competency based trainings	Percentage	90	

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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 Q1
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 Q1
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 Q1
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 Q1
Km of DUCAR Network maintained Routine Manual	Number	45km of road to be manually	

Budget Output: 260010 Road Rehabilitation

PIAP Output : 09020404 Transport infrustructure rehabilitated and maintained

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
km of Community Access Roads Rehabilitated	Number	70.43 Km	

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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 Q1
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

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 Q1
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 Q1
% 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 Q1
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 Q1
Number of laws, policies, frameworks on social protection,	Number	2023/2024	

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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 Q1
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 Q1
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 Q1
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 Q1
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 Q1
Cash management policy in place	Percentage	15	

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

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 Q1
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 Q1
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 Q1
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 Q1
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 Q1
No. of Tour guides registered, trained, assessed and	Percentage	2023	

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Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output : 07030201 Product and market information systems developed

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q1
No. of functional information systems in place by type	Number	2023	

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Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237753 Eastern Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kapchesombe HC II	Mutyoru B	Programme Conditional Grant - Non Wage Recurrent	0	7,094	1,773
KOKWOMURYA HC II	Kapsinda	Programme Conditional Grant - Non Wage Recurrent	0	7,094	1,773
KWOTI	Kamagunga	Programme Conditional Grant - Non Wage Recurrent	0	7,094	1,773
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



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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237754 Western Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Tigrim Health Centre	Tigrim	Programme Conditional Grant - Non Wage Recurrent	0	7,094	1,773
TEGERES HC III	Cheptilial	Programme Conditional Grant - Non Wage Recurrent	0	10,567	2,642
KAPLELKO HC II	Kaplelko	Programme Conditional Grant - Non Wage Recurrent	0	4,155	1,039
TEGERES HC III	Cheptilial	Programme Conditional Grant - Non Wage Recurrent	0	14,187	3,547
KAPLELKO HC II	Kapelko	Programme Conditional Grant - Non Wage Recurrent	0	14,187	3,547
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

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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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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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	600
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Health Office	Programme Conditional Grant - Non Wage Recurrent	0	600	150
ICT - Assorted Computer Consumables		Programme Conditional Grant - Non Wage Recurrent	0	200	50
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Health Office	Programme Conditional Grant - Non Wage Recurrent	0	1,524	381
Welfare - Food and Refreshments	Health Office	Programme Conditional Grant - Non Wage Recurrent	0	395	99
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Health Office	Programme Conditional Grant - Non Wage Recurrent	0	560	140
Office Supplies - Printing, Photocopying, Binding and Stationery	Health Office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237755 Central Div</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320021 Hospital Management and Support Services</b>					
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Health Office	Programme Conditional Grant - Non Wage Recurrent	0	400	100
Telecommunication Services - Airtime and Mobile Phone Services	Health Office	Programme Conditional Grant - Non Wage Recurrent	0	140	35
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Health Office	Locally Raised Revenues	0	18,768	4,692
Travel Inland - Expenses	Health Office	Locally Raised Revenues	0	8,160	2,040
Travel Inland - Expenses	Health Office	Locally Raised Revenues	0	8,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Health Office	Locally Raised Revenues	0	7,213	1,803
Fuel, Oils and Lubricants - Fuel Expenses	Health Office	Locally Raised Revenues	0	5,192	1,298
Fuel, Oils and Lubricants - Fuel Expenses	Health Office	Locally Raised Revenues	0	8,000	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development		500	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	Chepsikuroi	Programme Conditional Grant - Development		469	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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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: 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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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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					
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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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1924 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1924 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
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