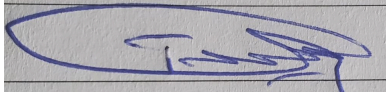

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Terms and Conditions

I hereby submit Quarter 4 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: 15-08-2024

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

VOTE: 710 Kapchorwa Municipal Council**Quarter 4****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	146,265	49%
Discretionary Government Transfers	1,164,172	1,454,852	1,454,852	125%
Conditional Government Transfers	8,798,368	10,501,349	10,506,764	119%
Other Government Transfers	130,577	130,577	125,060	96%
External Financing	0	0	0	
Total Revenues shares	10,394,116	12,387,778	12,232,940	118%

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	142,066	67%
Tourism Development	29,606	29,606	8,614	29%
Natural Resources, Environment, Climate Change, Land And Water Management	10,000	10,000	9,000	90%
Private Sector Development	10,299	10,299	10,299	100%
Integrated Transport Infrastructure And Services	1,222,913	1,222,913	1,195,515	98%
Sustainable Urbanisation And Housing	111,031	111,031	92,700	83%
Human Capital Development	7,291,759	7,529,099	7,338,808	101%
Public Sector Transformation	926,419	2,320,648	1,561,220	169%
Governance And Security	308,367	727,819	662,989	215%
Development Plan Implementation	271,752	271,752	210,936	78%
Grand Total	10,394,116	12,387,778	11,232,145	108%
Wage	6,690,011	6,826,622	6,557,178	98%
Non-Wage Recurrent	2,369,384	4,217,184	3,330,998	141%
Domestic Devt	1,334,721	1,343,971	1,343,969	101%
External Financing	0	0	0	

VOTE: 710 Kapchorwa Municipal Council

Quarter 4**Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

Overall Expenditure Performance by Programme was as follows; Tourism Development performed at 29%, Natural Resources, Environment, Climate Change, Land And Water at 45%, Private Sector Development at 90%, Integrated Transport Infrastructure and Services at 98% ,Sustainable Urbanization and Housing at 83%, Community Mobilization And Mindset Change at 90% and Development Plan Implementation at 78%.Agro-Industrialization (67%), Human Capital Development (101%), Public Sector Transformation (169%), Governance and Security (215%).

VOTE: 710 Kapchorwa Municipal Council**Quarter 4****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	146,265	49%
Advertisements/Bill Boards	8,000	8,000	5,000	63%
Business licenses	80,000	80,000	55,280	69%
Land Fees	10,000	10,000	15,000	150%
Local Hotel Tax	5,000	5,000	11,000	220%
Local Services Tax-Payable By Individuals	5,000	5,000	20,700	414%
Market /Gate Charges	8,000	8,000	6,250	78%
Property related Duties/Fees	180,000	180,000	31,735	18%
Registration fees for Documents and Businesses	5,000	5,000	1,300	26%
Discretionary Government Transfers	1,164,172	1,454,852	1,454,852	125%
Urban Discretionary Equalisation Development Grant	164,032	164,032	164,032	100%
Urban Unconditional Grant Wage	746,543	746,543	746,543	100%
Urban Unconditional Non-Wage	253,596	544,276	544,276	215%
Conditional Government Transfers	8,798,368	10,501,349	10,506,764	119%
Programme Conditional Grant - Non Wage Recurrent	1,684,211	3,241,331	3,246,745	193%
Programme Conditional Grant - Development	1,170,689	1,179,939	1,179,939	101%
Programme Conditional Grant - Wage Recurrent	5,943,468	6,080,079	6,080,079	102%
Other Government Transfers	130,577	130,577	125,060	96%
Support to PLE (UNEB)	10,000	10,000	9,190	92%
Uganda Road Fund (URF)	110,577	110,577	110,578	100%
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000	5,293	53%
External Financing	0	0	0	
N / A				
Total Revenues Shares	10,394,116	12,387,778	12,232,940	118%

VOTE: 710 Kapchorwa Municipal Council

Quarter 4**Cumulative Performance for Locally Raised Revenues**

By the end of fourth quarter the Municipality had collected 146,265,000 representing 48% of the total planned collection of 301,000,000

Cumulative Performance for Central Government Transfers

The municipality had a reversed budget of 10,501,349,000 and cumulatively received 10,506,764,000 representing 119% and the breakdown is as follows programme conditional grant Non-wage had a reversed budget of 3,241,331,000 and received cumulative 3,246,745,000 representing 193%, programme conditional grant development 1,179,939,000 representing 101%, programme conditional grant wage recurrent 6,080,079,000 representing 102% discretionary government transfers performed as follows Urban Discretionary Equalization Development grant 164,032,000 representing 100% urban unconditional grant wage 746,543,000 representing 100% urban unconditional non-wage performed at 544,276,000 representing 215%

Cumulative Performance for Other Government Transfers

By the close of Q4 Kapchorwa municipal council had planned for 130,577,000 but received an accumulation of 125,060,000 representing 96%

Cumulative Performance for External Financing

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

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	1,780,914	151%	525,493
Sub-Total	1,177,144	0	1,780,914	151%	525,493
Department: Finance					
10 Financial Management and Accountability (LG)	147,802	0	117,402	79%	27,602
Sub-Total	147,802	0	117,402	79%	27,602
Department: Statutory bodies					
10 Legislation and Oversight	209,413	0	455,026	217%	156,599
Sub-Total	209,413	0	455,026	217%	156,599
Department: Production and Marketing					
10 Agricultural Extension	83,200	0	108,914	131%	34,403
20 Agricultural Production	0	0	33,151		8,288
Sub-Total	83,200	0	142,066	171%	42,691
Department: Health					
10 Primary HealthCare	1,187,824	0	1,080,730	91%	324,731
30 Health Management and Supervision	39,997	0	26,997	67%	6,834
Sub-Total	1,227,822	0	1,107,727	90%	331,565
Department: Education					
10 Pre-Primary and Primary Education	2,113,690	0	2,090,383	99%	742,786
20 Secondary Education	2,483,395	0	2,655,015	107%	746,025
30 Skills Development	1,290,646	0	1,331,404	103%	455,578
40 Education&Sports Management and Inspection	91,601	0	89,000	97%	30,065
Sub-Total	5,979,332	0	6,165,802	103%	1,974,453
Department: Roads and Engineering					
10 Community Access Roads	1,218,913	0	1,195,515	98%	702,518
20 Engineering Services	4,000	0	0	0%	0
Sub-Total	1,222,913	0	1,195,515	98%	702,518

VOTE: 710 Kapchorwa Municipal Council**Quarter 4**

	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	101,700	84%	45,574
Sub-Total	121,031	0	101,700	84%	45,574
Department: Community Based Services					
10 Community Mobilisation	64,605	0	50,987	79%	14,046
20 Empowerment and Mindset Change	20,000	0	14,293	71%	4,643
Sub-Total	84,605	0	65,279	77%	18,688
Department: Planning					
10 Planning and Statistics	65,991	0	58,310	88%	13,053
Sub-Total	65,991	0	58,310	88%	13,053
Department: Internal Audit					
10 Compliance	34,959	0	23,494	67%	5,745
Sub-Total	34,959	0	23,494	67%	5,745
Department: Trade, Industry and Local Development					
10 Commercial Services	39,905	0	18,912	47%	4,451
Sub-Total	39,905	0	18,912	47%	4,451
Grand Total	10,394,116	0	11,232,145	108%	3,848,433

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

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	2,447,542	225%	595,980
Locally Raised Revenues	21,000	21,000	7,155	34%	0
Multi-Sectoral Transfers to LLGs_NonWage	172,144	172,144	144,821	84%	20,286
Programme Conditional Grant - Non Wage Recurrent	550,696	1,944,926	1,950,341	354%	483,189
Urban Unconditional Grant Wage	309,018	309,018	308,613	100%	77,255
Urban Unconditional Non-Wage	36,612	36,612	36,612	100%	15,251
Development Revenues	87,674	87,674	87,674	100%	0
Multi-Sectoral Transfers to LLGs_Gou	78,582	78,582	78,582	100%	0
Urban Discretionary Equalisation Development Grant	9,092	9,092	9,092	100%	0
Total Revenues Shares	1,177,144	2,571,374	2,535,216	215%	595,980
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	309,018	309,018	284,770	92%	80,148
Non Wage	780,452	2,174,681	1,408,470	180%	440,526
Development Expenditure					
Domestic Development	87,674	87,674	87,674	100%	4,819
External Financing	0	0	0	0%	0
Total Expenditure	1,177,144	2,571,374	1,780,914	151%	525,493
C: Unspent Balances					
Recurrent Balances			754,302		
Wage			23,843		
Non Wage			730,458		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			754,302		

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

By the end of Q4 the department had received a total of 2,535,216 2,000 representing 215% of the revised budget of 2,571,374,000 and total expenditure of 1,780,914,000 representing a percentage of 151% leaving unspent balance of 754,302,000 by the end of the quarter

Reasons for unspent balances on the bank account

there was an unspent balance of gratuity because the beneficiaries had not provided all the required documentation, the unspent balance on wages was as a result of a long recruitment process and due to the retirement of some staff within the financial year

Highlights of physical performance by end of the quarter

By close Q4 the department department conducted the following that's attending to 13 court and one mediation of Kapchorwa Municipal Council and kaptanya sub county and the resolution were kapchDLG will write to Ministry of Local Government to provide start-up funds hence kaptanya sub-county leaving east division, monitoring of government projects and programmes, supporting council legislation by providing technical guidance to the council, induction of staff on roles and respoblities in management of different stakeholders, payments of salaries to 43 staff and 83 pensioners and 4 retries paid gratuity.

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

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	133,778	91%	31,656
Locally Raised Revenues	20,000	20,000	5,977	30%	1,300
Urban Unconditional Grant Wage	82,802	82,802	82,802	100%	20,701
Urban Unconditional Non-Wage	45,000	45,000	45,000	100%	9,655
Development Revenues	0	0	0	0%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	147,802	147,802	133,778	91%	31,656
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	82,802	82,802	66,445	80%	16,352
Non Wage	65,000	65,000	50,957	78%	11,250
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	147,802	147,802	117,402	79%	27,602
C: Unspent Balances					
Recurrent Balances			16,376		
Wage			16,357		
Non Wage			20		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			16,376		

Summary of Department Revenues and Expenditure by Source

By the end of Q4 the department had received a total of 133,778,000 representing 91% of the approved budget of 147,802,000 and total expenditure of 117,402,000 representing a percentage of 79% leaving unspent balance of 16,376,000 by the end of the quarter.

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had an unspent balance under wage this is due to Failure to recruitment in the close of the financial year.

Highlights of physical performance by end of the quarter

The departmental physical performance includes payment of 9 staff salaries for 3 months i.e. April, May and June 2024 , travel in land while submitting mandatory Documents to Ministry of Finance and Economic Development i.e. 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 4

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	211,428	496,895	455,049	215%	357,294
Locally Raised Revenues	105,000	105,000	63,756	61%	41,466
Urban Unconditional Grant Wage	47,518	47,518	47,518	100%	11,879
Urban Unconditional Non-Wage	58,909	344,378	343,775	584%	303,949
Development Revenues	3,198	3,198	3,199	100%	0
Urban Discretionary Equalisation Development Grant	3,198	3,198	3,199	100%	0
Total Revenues Shares	214,626	500,093	458,248	214%	357,294
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	47,518	47,518	44,902	94%	18,846
Non Wage	158,698	449,378	406,926	256%	136,556
Development Expenditure					
Domestic Development	3,198	3,198	3,198	100%	1,198
External Financing	0	0	0	0%	0
Total Expenditure	209,413	500,093	455,026	217%	156,599
C: Unspent Balances					
Recurrent Balances			3,221		
Wage			2,616		
Non Wage			605		
Development Balances			1		
Domestic Development			1		
External Financing			0		
Total Unspent			3,222		

Summary of Department Revenues and Expenditure by Source

VOTE: 710 Kapchorwa Municipal Council**Quarter 4****SECTION B : Summary by Department**

he dept received in Q4 UGX159,821,104, rep . 31.95% of total budget(UGX 500,093,215/-); of this ,wage accounted for Ugx 22,067,520(13.8%), procurement & disposal, UGX 3,845,500/-(2.4%), Administration & support Services UGX 109,278,808/-(68.4%), Leadership & mgt UGX 7,121,276/-(4.45%), and finance & accounting UGX 17,508,000/-(10.95%), This brings total expenditure of the UGX 500,093,215/- of FY 2023/24 to 100%

Reasons for unspent balances on the bank account

As at close of the financial year 2023/24 in June 30th, there were unspent balances of Ugx 3,222,000/-meant for gratuity for political leaders.

Highlights of physical performance by end of the quarter

during the quarter, the planned activities were achieved as below; 1 standing committee meetings held to scrutinize budget estimates; and 1 full council meeting held to scrutinize and approve budget estimate's for FY 2024/25; 2 meetings of Contracts committee held to approve depts submissions including additional works for tigrim HC2; the dept also procured other items including; fuel for mayors office; stationery; small office equipment; paid exgratia for 49 councilors ; paid salaries to 5 political leaders; paid gratuity for mayor, paid honoraria to 3 divisions and council participated in 1 council tour to Masaka city in central Uganda to bench on a no. of activities including revenue collections & mgt; garbage collections & mgt and other areas including MGT of PDM activities.

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	83,200	145,361	142,061	171%	36,040
Locally Raised Revenues	4,000	4,000	700	18%	700
Programme Conditional Grant - Non Wage Recurrent	0	62,161	62,161	0%	15,540
Programme Conditional Grant - Wage Recurrent	79,200	79,200	79,200	100%	19,800
<i>Development Revenues</i>	0	9,251	9,251	0%	0
Programme Conditional Grant - Development	0	9,251	9,251	0%	0
Total Revenues Shares	83,200	154,612	151,312	182%	36,040

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

Wage	79,200	79,200	69,954	88%	17,200
Non Wage	4,000	66,161	62,861	1,572%	16,241

Development Expenditure

Domestic Development	0	9,251	9,251	0%	9,251
External Financing	0	0	0	0%	0
Total Expenditure	83,200	154,612	142,066	171%	42,691

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

Wage			9,246		
Non Wage			1		

Development Balances

Domestic Development			0		
External Financing			0		
Total Unspent			9,246		

Summary of Department Revenues and Expenditure by Source

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

SECTION B : Summary by Department

By end of the quarter the department received 154,612,000 representing 182% of the approved budget, of which wage is 79,200,000 representing 100% of approved budget. By the department had spent accumulative of 142,066,000 representing 171% of the approved budget. The department had a balance 9,246,000.

Reasons for unspent balances on the bank account

The head of production retired within the financial and it took long for District service commission to fill the position.

Highlights of physical performance by end of the quarter

By end of q4 , 4 sensitization meetings was conducted on land preparation ,seed selection ,crop agronomy, post-harvest handling, marketing and pest and diseases surveillance (anthrax) daily meat inspection in central abattoir, wall tilling and screeding, painting of the wall, gate and door repair of central abattoir dissemination of parish development guideline PDM annual general meetings conducted at ward level. Target are 27 Sacco's of east, central and west division; there should be continues sensitization on capacity caps and monitoring for proper functionality of all enterprises/Sacco's at all levels. However the overall target is to enhance farmer capacity into modern farming and finally improve livelihood and income at household level.

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

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	1,129,847	99%	282,462
Locally Raised Revenues	13,000	13,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	98,468	98,468	98,468	100%	24,617
Programme Conditional Grant - Wage Recurrent	1,031,379	1,031,379	1,031,379	100%	257,845
Development Revenues	84,975	84,975	84,975	100%	0
Programme Conditional Grant - Development	84,694	84,694	84,694	100%	0
Urban Discretionary Equalisation Development Grant	281	281	281	100%	0
Total Revenues Shares	1,227,822	1,227,822	1,214,821	99%	282,462

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	1,031,379	1,031,379	924,284	90%	237,405
Non Wage	111,468	111,468	98,468	88%	24,701
Development Expenditure					
Domestic Development	84,975	84,975	84,975	100%	69,458
External Financing	0	0	0	0%	0
Total Expenditure	1,227,822	1,227,822	1,107,727	90%	331,565

C: Unspent Balances

Recurrent Balances			107,095	
Wage			107,095	
Non Wage			0	
Development Balances			0	
Domestic Development			0	
External Financing			0	
Total Unspent			107,094	

Summary of Department Revenues and Expenditure by Source

VOTE: 710 Kapchorwa Municipal Council**Quarter 4****SECTION B : Summary by Department**

By the end of Quarter 4, the department had received cumulative total release of UGX 1,214,822,000 representing 99% of approved budget of UGX 1,227,822,000. The breakdown was as follows: cumulative non wage recurrent UGX 98,468,000 representing 100% of approved budget, cumulative wage recurrent of UGX 1,031,379,000 representing 100% of approved budget, program development grant UGX 84,694,000 representing 100% of approved budget and DDEG of UGX 281,000 representing 100% of approved budget and Local Revenue UGX 0 representing 0% of approved budget. The expenditure as of end of Q4 was: non wage recurrent expenditure was UGX 98,468,000 representing 88% of approved budget of UGX 111,468,000, wage recurrent was UGX 924,284,000 representing 90% of approved budget. program development grant of UGX 84,975,000, representing 100% of approved Budget was spent. The unspent balances as at the end of quarter 4 were; Wage recurrent UGX107,095,000

Reasons for unspent balances on the bank account

The unspent wage was as a result of the ban of recruitment of health workers

Highlights of physical performance by end of the quarter

Paid salaries for 51 health staff for the 12 months from July 2023 to June 2024, 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 7,093,000 (100%); Tegeres HC III and Kaplelko HC III each received UGX 14,187,000 (100%), Transferred RBF funds as follows: Tegeres HC III UGX 10,566,000 (100%) and Kaplelko HC III UGX 4,155,000 (100%), The development funds were used to: Paid retention for previous works at Tegeres HC III and constructed phase 1 of a twin staff house in Tigrim HC II. Carried our environmental and social screening of this project and monitored and supervised the works. management functions carried were; supervision and monitoring of health services in health facilities to ensure quality of care, review meetings were conducted, sensitized the community on garbage management, held dialogues with communities on health promotion and disease prevention, supervised garbage management

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

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	6,129,871	104%	1,662,080
Locally Raised Revenues	0	0	0	0%	0
Other Transfers from Central Government	10,000	10,000	9,190	92%	0
Programme Conditional Grant - Non Wage Recurrent	1,016,067	1,116,796	1,116,796	110%	376,953
Programme Conditional Grant - Wage Recurrent	4,832,890	4,969,500	4,969,500	103%	1,276,528
Urban Unconditional Grant Wage	34,381	34,381	34,385	100%	8,599
Development Revenues	85,995	85,995	85,995	100%	0
Programme Conditional Grant - Development	85,995	85,995	85,995	100%	0
Total Revenues Shares	5,979,332	6,216,671	6,215,865	104%	1,662,080

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	4,867,271	5,003,881	4,953,866	102%	1,496,813
Non Wage	1,026,067	1,126,796	1,125,944	110%	408,729
Development Expenditure					
Domestic Development	85,995	85,995	85,993	100%	68,912
External Financing	0	0	0	0%	0
Total Expenditure	5,979,332	6,216,671	6,165,802	103%	1,974,453

C: Unspent Balances

Recurrent Balances					
Wage			50,061		
Non Wage			50,020		
			42		
Development Balances					
Domestic Development			2		
External Financing			2		
			0		
Total Unspent			50,063		

Summary of Department Revenues and Expenditure by Source

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

SECTION B : Summary by Department

By close of Q4 the department had received cumulative revenues of about 6,215,865,000 representing 104% of the approved budget of 6,216,671,000 and expenditures of 6,165,802,000 representing 103% leaving unspent balances of 50,063,000

Reasons for unspent balances on the bank account

long recruitment process by the district service to fill the positions of teachers
mandatory retirement by some staff

Highlights of physical performance by end of the quarter

Supervision and inspection, payment of salaries for both primary, secondary, and tertiary, monitoring and supervision conducted, coordination of all primary and secondary school examinations, training of head teachers on EMIS, monitoring and evaluation capital projects being implemented.
Payment of salaries to all teachers

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

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	218,913	98%	92,028
Locally Raised Revenues	4,000	4,000	0	0%	0
Other Transfers from Central Government	110,577	110,577	110,578	100%	64,944
Urban Unconditional Grant Wage	108,336	108,336	108,336	100%	27,084
Development Revenues	1,000,000	1,000,000	1,000,000	100%	500,000
Programme Conditional Grant - Development	1,000,000	1,000,000	1,000,000	100%	500,000
Total Revenues Shares	1,222,913	1,222,913	1,218,913	100%	592,028

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	108,336	108,336	84,938	78%	22,494
Non Wage	114,577	114,577	110,577	97%	66,862
Development Expenditure					
Domestic Development	1,000,000	1,000,000	1,000,000	100%	613,162
External Financing	0	0	0	0%	0
Total Expenditure	1,222,913	1,222,913	1,195,515	98%	702,518

C: Unspent Balances

Recurrent Balances					
Wage			23,399		
Non Wage			1		
Development Balances					
Domestic Development			0		
External Financing			0		
Total Unspent			23,399		

Summary of Department Revenues and Expenditure by Source

VOTE: 710 Kapchorwa Municipal Council

Quarter 4**SECTION B : Summary by Department**

By the end of Q4, the department had a cumulative release of 1,195,515,000/= representing 98% of the approved budget of 1,222,913,000/= of which 110,577,000/= representing 97% of other government transfers from central government, 84,938,000/= for urban un-conditional grant wage representing 78% , in addition, 1,000,000,000 was received as program conditional grant(domestic development) representing 100%. Also, at the end of Q4, the department had un-pent balances of 23,399,000/= of which 1000/= was non-wage and 23,398,000/= was on Urban Unconditional Grant Wage.

Reasons for unspent balances on the bank account

The Unspent balance was due to the delay in the recruitment of the Assistant Engineering Officer (Civil) on replacement basis after the passing on the Assistant Engineering Officer (Civil) in October 2022

Highlights of physical performance by end of the quarter

Payment of salary for 4 engineering staff for three month done, Payment of allowances for manual road workers for three months for routine manual maintenance of roads, payment of allowances and accommodation for operators and drivers, light servicing of road equipment(Trax-cavator, FAW Tipper), servicing of the tractor using allocation under URF for garbage management and road works, supply of stationary to the department, monitoring and supervision of road maintenance works and supply of fuel, Culverts and gravel for the maintenance of Chebukat road, Kaplelko-Kapnyikew Road, Burkoyen-Kunuron Road and Kapenguria- Upper Cheptui Bridge, submission of accountability reports to Kampala

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

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 4

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	60,242	91%	15,060
Locally Raised Revenues	6,000	6,000	0	0%	0
Urban Unconditional Grant Wage	56,242	56,242	56,242	100%	14,060
Urban Unconditional Non-Wage	4,000	4,000	4,000	100%	1,000
Development Revenues	54,789	54,789	54,789	100%	0
Urban Discretionary Equalisation Development Grant	54,789	54,789	54,789	100%	0
Total Revenues Shares	121,031	121,031	115,031	95%	15,060

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	56,242	56,242	42,911	76%	12,250
Non Wage	10,000	10,000	4,000	40%	1,610
Development Expenditure					
Domestic Development	54,789	54,789	54,789	100%	31,714
External Financing	0	0	0	0%	0
Total Expenditure	121,031	121,031	101,700	84%	45,574

C: Unspent Balances

Recurrent Balances			13,331	
Wage			13,331	
Non Wage			0	
Development Balances			0	
Domestic Development			0	
External Financing			0	
Total Unspent			13,331	

Summary of Department Revenues and Expenditure by Source

VOTE: 710 Kapchorwa Municipal Council**Quarter 4****SECTION B : Summary by Department**

The department cumulatively received UGX. 115,031,000/- representing 95% of the approved annual Budget Release of UGX. 121,031,000/-. The quarterly revenues performance was at 84%, the over performance at 0% since the department didn't receive any other revenues during the quarter. The department cumulative expenditure performance was UGX. 101,700,00/, this represented 84% of the approved expenditure budget of UGX. 121,031,000/-

Reasons for unspent balances on the bank account

By the end of Q4 financial year 2023/2024, the department had unspent balances totaling UGX. 13,331,000/- which was wage planned for the recruitment of the of Lands Officer. However, due to the ban on recruitment as directed by the Ministry of Public Service for Financial Year 2023/2024, it was not possible to spend the planned funds.

Highlights of physical performance by end of the quarter

One staff was also paid salary for 3 months for Q4, that's April, May and June for the Financial Year 2023/2024.

The Physical Planning Committee held Five meetings for Q1, Q2, Q3 and Q4 to approve approve building plans and land applications.

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

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

The department in F/Y 2023-2024, cumulatively title two parcels of Municipal land of Kwoti PS in Kwoti Ward and Kaplelko HC III in Kaplelko Ward purposely to secure government property/Land.

The department also completed phase one preparation of the Physical Development for the entire Municipality.

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

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

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	70,898	84%	18,474
Locally Raised Revenues	9,000	9,000	0	0%	0
Other Transfers from Central Government	10,000	10,000	5,293	53%	2,073
Programme Conditional Grant - Non Wage Recurrent	11,681	11,681	11,681	100%	2,920
Urban Unconditional Grant Wage	53,924	53,924	53,924	100%	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	70,898	84%	18,474
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	53,924	53,924	48,306	90%	13,625
Non Wage	30,681	30,681	16,974	55%	5,063
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	84,605	84,605	65,279	77%	18,688
C: Unspent Balances					
Recurrent Balances			5,619		
Wage			5,619		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			5,619		

Summary of Department Revenues and Expenditure by Source

VOTE: 710 Kapchorwa Municipal Council

Quarter 4**SECTION B : Summary by Department**

The department's planned revenues for the f/y were projected to be ugx 84,605,419/= and by the end of Q4, the department had received total revenues of ugx 70,898,000 representing 84% of the approved budget and the total expenditure cumulatively was ugx 65,279,000/= and the actual balance not spent was ugx 5,619 ,000/=

Reasons for unspent balances on the bank account

delayed recruitment process by district service commission for all approved positions

Highlights of physical performance by end of the quarter

Carried out payment of staff salaries for twelve (12) months , aproved and submitted 20 groups of projects ie. YLP-3 groups, UWEP- 7 groups, NSG- 7 groups, and SEGOP - 3 groups

conducted monitoring and supervision of funded projects under the programmes of NSG for disability, SEGOP ,UWEP and YLP to a certain value for money and funtionality.

Formed groups of beneficiaries for YLP,UWEP,SEGOP and NSG for PWDs, approved and submitted for funding from Ministry of Gender,Labour and social Development.

conducted one stakeholder meeting on UWEP/YLP recoveries where we agreed on constituting a strong taskforce for recoveries .

conducted training of all funded group leaders under the programmes of UWEP,YLP,NSG and SEGOP on implementation guidelines, financial management and group dynamics.

Conducted dialogue meetings with GBV victims and parents and guardians of OVCs to child protection issues.

Tressed and resettled 22 children from the streets with familiesand those in contact with the law.

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

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	44,500	87%	6,685
Locally Raised Revenues	12,000	12,000	5,000	42%	0
Urban Unconditional Grant Wage	11,758	11,758	11,754	100%	2,935
Urban Unconditional Non-Wage	27,144	27,144	27,746	102%	3,750
Development Revenues	15,090	15,090	15,090	100%	0
Urban Discretionary Equalisation Development Grant	15,090	15,090	15,090	100%	0
Total Revenues Shares	65,991	65,991	59,590	90%	6,685
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,758	11,758	10,696	91%	2,672
Non Wage	39,144	39,144	32,524	83%	8,339
Development Expenditure					
Domestic Development	15,090	15,090	15,090	100%	2,043
External Financing	0	0	0	0%	0
Total Expenditure	65,991	65,991	58,310	88%	13,053
C: Unspent Balances					
Recurrent Balances			1,280		
Wage			1,057		
Non Wage			223		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,280		

Summary of Department Revenues and Expenditure by Source

By close of Q4 the departments had received cumulative a total of 11,754,000 under wage representing 100% of the total budget under 27,746,000 non-wage representing 102% of the budget and development of 15,090,000 representing 100% of the approved budget and the department had a cumulative expenditure of 58,310,000 representing 88% leaving a balance of 1,280,000

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Delayed recruitment by the District Service Commission to normalise recruitment of senior planner

Highlights of physical performance by end of the quarter

By the close of Q4, the department conducted the following activities: One staff was paid salaries for 3 months, Preparation of quarterly performance reports for Q3, Preparation of final Budget estimates, procurement plan, and performance contract for the financial year 2024/25, conducted on monitoring and evaluation for all capital projects, in addition to that the department also conducted mentoring to all technical staff within Kapchorwa Municipal Council on planning and budgeting

VOTE: 710 Kapchorwa Municipal Council**Quarter 4****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	27,364	78%	5,429
Locally Raised Revenues	8,000	8,000	0	0%	0
Urban Unconditional Grant Wage	20,959	20,959	21,364	102%	5,240
Urban Unconditional Non-Wage	6,000	6,000	6,000	100%	189
Development Revenues	0	0	0	0%	0
Total Revenues Shares	34,959	34,959	27,364	78%	5,429
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	20,959	20,959	17,494	83%	4,192
Non Wage	14,000	14,000	6,000	43%	1,552
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	34,959	34,959	23,494	67%	5,745
C: Unspent Balances					
Recurrent Balances			3,870		
Wage			3,870		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,870		

Summary of Department Revenues and Expenditure by Source

at the start of Q4, dept received UGX 5,744,694/- rep. 16,43% of total budget of UGX 34,958,600/-; of this allocation, wage accounted for UGX 4,192,294/- (11.99%); and development & mgt on audit controls, UGX 1,552,400/- (4.4%).

Reasons for unspent balances on the bank account

At the close of the quarter, all funds allocated to Audit were absorbed.

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

two staff paid salary for 3 months(april, may, june); conducted audits in 3 divisions; 4 health units; 14 schools; 1 institution; procurement unit; 1 quarter report prepared & submitted; prepared budgets and work plans for the dept.

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	36,905	36,905	28,905	78%	7,226
Locally Raised Revenues	8,000	8,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	7,299	7,299	7,299	100%	1,825
Urban Unconditional Grant Wage	21,606	21,606	21,606	100%	5,402
<i>Development Revenues</i>	3,000	3,000	3,000	100%	0
Urban Discretionary Equalisation Development Grant	3,000	3,000	3,000	100%	0
Total Revenues Shares	39,905	39,905	31,905	80%	7,226
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	21,606	21,606	8,614	40%	2,626
Non Wage	15,299	15,299	7,299	48%	1,825
<i>Development Expenditure</i>					
Domestic Development	3,000	3,000	3,000	100%	0
External Financing	0	0	0	0%	0
Total Expenditure	39,905	39,905	18,912	47%	4,451
C: Unspent Balances					
<i>Recurrent Balances</i>			12,992		
Wage			12,992		
Non Wage			0		
<i>Development Balances</i>			0		
Domestic Development			0		
External Financing			0		
Total Unspent			12,992		

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 4,450,821 representing 31.3% of the quarterly budget and 7.8% of the annual budget for the department

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

payment of one staff salary for three months and one staff for one month of June ,carrying out community sensitizations on trade activities across the three Divisions, Travel inland while gathering data in the divisions, Payment of stationery and workshops and seminars by provisions of refreshments during the gathering of data.

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

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

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

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 01040705 Demand driven agriculture technologies developed

payment of travel expenses for 3 months NA

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

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,509	0
221012 Small Office Equipment	284	71
227001 Travel inland	2,000	500
Total for Budget Output	3,793	571
Wage	0	0
Non-Wage	3,793	571
GoU Dev	0	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council**Quarter 4****Department: 010 Administration**

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

payments for 3 months travel ,stationery, fuel and medical expenses	The department has paid all the travel expenses and paid all the fuel,stationary and medical expenses in the last 3 months	No variations experienced
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	572	309
221011 Printing, Stationery, Photocopying and Binding	4,000	2,159
227001 Travel inland	13,429	3,528
Total for Budget Output	18,001	5,996
Wage	0	0
Non-Wage	18,001	5,996
GoU Dev	0	0
Ext Finance	0	0

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

Newly recruited staff inducted, All the staff trained on the Balance Score Card, Staff and Councilor's trained on human Resource Management in Local Government,Pre-retirement meetings and exit conducted, rewards and sanctions committee trained, Team building meetings conducted for 3 Months.	Induction was undertaken for staff ed staff, All the staff trained on the Balance Score Card, Staff and Councilor's trained on human Resource Management in Local Government,Pre-retirement meetings and exit conducted, rewards and sanctions committee	No variations
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221003 Staff Training	8,545	4,272
227001 Travel inland	4,795	1,225
228001 Maintenance-Buildings and Structures	547	547
Total for Budget Output	13,887	6,044
Wage	0	0
Non-Wage	4,795	1,225
GoU Dev	9,092	4,819
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council**Quarter 4****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Budget Output: 390012 Implementation of Pension Reforms**PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized**

payment for 3 months of staff salaries,pension,gratuity and NA
pension and gratuity arrears

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

Item	Approved Budget	Spent
211101 General Staff Salaries	309,018	80,148
273104 Pension	188,067	121,593
273105 Gratuity	350,458	261,229
352881 Pension and Gratuity Arrears Budgeting	12,171	11,953
Total for Budget Output	859,715	474,923
Wage	309,018	80,148
Non-Wage	550,696	394,775
GoU Dev	0	0
Ext Finance	0	0

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

1 Monitoring and evaluation of all activities within the municipality in the course of the quarter the department undertook monitoring and evaluation activities 4 times in the last three months. No variations

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,612	654
223005 Electricity	2,000	0
223006 Water	2,000	0
227001 Travel inland	5,411	1,356
Total for Budget Output	12,022	2,009
Wage	0	0
Non-Wage	12,022	2,009
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened		
payments for 3 months to meet travel expenses, fuel and stationery	The department paid atleast sh.4,540,489 towards trvel expenses fuel and office stationary.	NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
212102 Medical expenses (Employees)		1,000	250
221011 Printing, Stationery, Photocopying and Binding		1,825	456
225204 Monitoring and Supervision of capital work		10,000	2,500
227001 Travel inland		5,838	1,250
227004 Fuel, Lubricants and Oils		336	336
Total for Budget Output		19,000	4,793
	Wage	0	0
	Non-Wage	19,000	4,793
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

N / A

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

Budget Output: 000008 Records Management

N / A

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 010 Administration

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

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	129	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
227001 Travel inland	56,025	0
228001 Maintenance-Buildings and Structures	54,799	0
263402 Transfer to Other Government Units	0	31,156
Total for Budget Output	116,953	31,156
Wage	0	0
Non-Wage	62,154	31,156
GoU Dev	54,799	0
Ext Finance	0	0
Total for Department	1,177,144	525,493
Wage	309,018	80,148
Non-Wage	780,452	440,526
GoU Dev	87,674	4,819
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

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

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

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

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	4,000	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 020 Finance

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

Budget Output: 000061 Management of Government Accounts

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

salary paid to 8 staff NA

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	82,802	16,352	
227004 Fuel, Lubricants and Oils	30,000	7,500	
Total for Budget Output	112,802	23,852	
Wage	82,802	16,352	
Non-Wage	30,000	7,500	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	147,802	27,602	
Wage	82,802	16,352	
Non-Wage	65,000	11,250	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

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		
6 standing committee meetings, at least 1 meeting & 3 meetings for executive	paid allowances to councilors after meeting scrutinizing budget estimates for 2024/25 and subsequent approval during full council	none

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
228001 Maintenance-Buildings and Structures		1,198	1,198
	Total for Budget Output	1,198	1,198
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	1,198	1,198
	Ext Finance	0	0

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

3 months payment of allowances to Councillors	paid salaries for political leaders(mayor, deputy mayor, chairpersons LCIII for east, central and west divisions) for the last 3 months of FY 2023/24	none
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		47,518	18,846
	Total for Budget Output	47,518	18,846
	Wage	47,518	18,846
	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

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,680	1,220
221001 Advertising and Public Relations	4,000	0
221003 Staff Training	3,000	1,243
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	133
227001 Travel inland	4,000	1,000
Total for Budget Output	23,350	3,846
Wage	0	0
Non-Wage	21,350	3,846
GoU Dev	2,000	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

3 months payment of assorted office items, stationery, printing, photocopying of documents	paid 3 months exgratia to councilors ; procured office stationery; fuel for mayors office, refreshments to councilors during meeings	none
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PIAP Output: 16060504 Human Resource management services

NA

VOTE: 710 Kapchorwa Municipal Council**Quarter 4****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
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	106,029
227004 Fuel, Lubricants and Oils	18,000	2,250
Total for Budget Output	35,302	109,279
Wage	0	0
Non-Wage	35,302	109,279
GoU Dev	0	0
Ext Finance	0	0

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

3 months payment of allowances to councillors	paid allowances as planned	none
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
227001 Travel inland	50,560	16,310	
Total for Budget Output	50,560	16,310	
Wage	0	0	
Non-Wage	50,560	16,310	
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 4

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		
	inspected and monitored projects at tigirim hc2, kaplelko primary school, kapnyikew primary school, tegeres P/S; Kwoti P/S; Kapchorwa Dem School; tuban P/S; and roads works site launch of Kpenguria- Upper cheptui bridge road, site works at Siron-Towut rd	none

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		23,000	0
	Total for Budget Output	23,000	0
	Wage	0	0
	Non-Wage	23,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	209,413	156,599
	Wage	47,518	18,846
	Non-Wage	158,698	136,556
	GoU Dev	3,198	1,198
	Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

2 staff paid salaries for 3 months

paid 2 staff salary for 3 month.

1 staff retained

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

Item	Approved Budget	Spent
211101 General Staff Salaries	79,200	17,200
Total for Budget Output	79,200	17,200
Wage	79,200	17,200
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

1 sensitization meetings conducted in all the three divisions

1 sensitization meetings conducted in all the three divisions no variation on crop pest management and livestock management

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	700
Total for Budget Output	4,000	700
Wage	0	0
Non-Wage	4,000	700
GoU Dev	0	0
Ext Finance	0	0
Total for Department	83,200	17,900
Wage	79,200	17,200
Non-Wage	4,000	700
GoU Dev	0	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council**Quarter 4****Department: 050 Health**

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

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

52 health workers paid salary for 3 months NA

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

4 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,031,379	237,405
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	69,458
263308 Sector Conditional Grant (Non-Wage)	71,471	17,868
Total for Budget Output	1,187,824	324,731
Wage	1,031,379	237,405
Non-Wage	71,471	17,868
GoU Dev	84,975	69,458
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	111
Total for Budget Output	111	111
Wage	0	0
Non-Wage	111	111

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 050 Health

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

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

1 health unit upgraded 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	481
221011 Printing, Stationery, Photocopying and Binding	1,560	390
222001 Information and Communication Technology Services.	540	135
227001 Travel inland	17,464	3,366
227004 Fuel, Lubricants and Oils	10,202	1,551
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	39,886	6,722
Wage	0	0
Non-Wage	39,886	6,722
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,227,822	331,565
Wage	1,031,379	237,405
Non-Wage	111,468	24,701
GoU Dev	84,975	69,458
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	49,919	48,284
Total for Budget Output	49,919	48,284
Wage	0	0
Non-Wage	49,919	48,284
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

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

N/A

NA

Expenditures incurred in the Quarter to deliver outputs *UShs 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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,713,588	543,495

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	500	0
225203 Appraisal and Feasibility Studies for Capital Works	469	234
225204 Monitoring and Supervision of capital work	5,025	0
228001 Maintenance-Buildings and Structures	20,000	11,650
312121 Non-Residential Buildings - Acquisition	60,000	57,028
Total for Budget Output	1,799,583	612,408
Wage	1,713,588	543,495
Non-Wage	0	0
GoU Dev	85,995	68,912
Ext Finance	0	0

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

N/A NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	254,189	82,094	
Total for Budget Output	254,189	82,094	
Wage	0	0	
Non-Wage	254,189	82,094	
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**N/N USE grant paid to 3 government-aided secondary schools in nill
3 school calendar terms

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	555,132	196,251	

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	555,132 196,251
	Wage	0 0
	Non-Wage	555,132 196,251
	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: 1205010802 Basic Requirements and Minimum standards met by schools and training institutions

111 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,928,263	549,774
	Total for Budget Output	1,928,263 549,774
	Wage	1,928,263 549,774
	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*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,191,039	396,498
	Total for Budget Output	1,191,039 396,498
	Wage	1,191,039 396,498
	Non-Wage	0 0
	GoU Dev	0 0

VOTE: 710 Kapchorwa Municipal Council**Quarter 4****Department: 060 Education**

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

Budget Output: 320163 Capitation (Tertiary)

N/A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	99,607	59,080	
Total for Budget Output	99,607	59,080	
Wage	0	0	
Non-Wage	99,607	59,080	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000023 Inspection and Monitoring****PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions**

50 support supervision and inspections carried out in all the 6 supervision and monitoring conducted to all the schools and institutions within kapchorwa municipal council
 53 educational institutions for 3 months. nil

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	720	240	
221009 Welfare and Entertainment	2,000	667	
221011 Printing, Stationery, Photocopying and Binding	1,000	337	
227001 Travel inland	7,000	2,333	
Total for Budget Output	10,720	3,577	
Wage	0	0	
Non-Wage	10,720	3,577	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010008 Capacity Strengthening

VOTE: 710 Kapchorwa Municipal Council**Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions		
1 capacity training of 53 head teachers conducted in 3 month on school records management	1 training conducted to all School management committees on their roles and responsibilities	nil

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221003 Staff Training		10,000	3,340
Total for Budget Output		10,000	3,340
	Wage	0	0
	Non-Wage	10,000	3,340
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320016 Management of Education Services

PIAP Output: 1205010202 Basic Requirements and Minimum standards met by schools and training institutions		
53 educational institutions monitored and supervised daily for 3 months	14 educational institutions monitored and supervised daily for 3 months	nil

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221008 Information and Communication Technology Supplies.		691	231
221011 Printing, Stationery, Photocopying and Binding		750	249
222001 Information and Communication Technology Services.		300	100
227001 Travel inland		3,000	1,000
227004 Fuel, Lubricants and Oils		1,759	587
Total for Budget Output		6,500	2,167
	Wage	0	0
	Non-Wage	6,500	2,167
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported		
1 co-curricular activity carried in the 3 school calendar terms in 3 months (athletics) in secondary	kids athletes conducted from school level to national level	nil

VOTE: 710 Kapchorwa Municipal Council**Quarter 4****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	334
222001 Information and Communication Technology Services.	1,000	452
227001 Travel inland	22,000	7,334
227004 Fuel, Lubricants and Oils	3,000	1,000
Total for Budget Output	30,000	10,119
Wage	0	0
Non-Wage	30,000	10,119
GoU Dev	0	0
Ext Finance	0	0

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

1 NA

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	34,381	7,045	
Total for Budget Output	34,381	7,045	
Wage	34,381	7,045	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	5,979,332	1,970,637	
Wage	4,867,271	1,496,813	
Non-Wage	1,026,067	404,913	
GoU Dev	85,995	68,912	
Ext Finance	0	0	

VOTE: 710 Kapchorwa Municipal Council**Quarter 4****Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

4 roads and engineering staff paid salary for 3 months NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	108,336	22,494
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,800	49,950
221011 Printing, Stationery, Photocopying and Binding	4,976	4,111
225204 Monitoring and Supervision of capital work	3,104	3,104
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	16,587	9,587
Total for Budget Output	218,802	89,246
Wage	108,336	22,494
Non-Wage	110,466	66,751
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	23,000
221009 Welfare and Entertainment	3,000	3,000
224010 Protective Gear	3,000	2,250
225202 Environment Impact Assessment for Capital Works	7,000	3,500
225204 Monitoring and Supervision of capital work	15,000	11,000
227001 Travel inland	22,000	13,966
227004 Fuel, Lubricants and Oils	656,218	349,244
228001 Maintenance-Buildings and Structures	153,782	124,342
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	82,860
Total for Budget Output	1,000,000	613,162

VOTE: 710 Kapchorwa Municipal Council**Quarter 4****Department: 070 Roads and Engineering**

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

SubProgramme: 04 Transport Asset Management**Budget Output: 260009 Road Maintenance**

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	111	111	
Total for Budget Output	111	111	
	Wage	0	
	Non-Wage	111	
	GoU Dev	0	
	Ext Finance	0	

Service Area: 20 Engineering Services**Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 000017 Infrastructure Development and Management****PIAP Output: 09020401 Capacity of existing transport infrastructure and services increased.**

1 Building committee Sittings undertaken in Q4 NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	4,000	0	
Total for Budget Output	4,000	0	
	Wage	0	
	Non-Wage	4,000	
	GoU Dev	0	
	Ext Finance	0	
Total for Department	1,222,913	702,518	
	Wage	108,336	
	Non-Wage	114,577	

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

GoU Dev	1,000,000	613,162
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council**Quarter 4****Department: 090 Natural Resources**

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

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1 NA

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 environmental issues monthly	12 Field visits on monitoring of environmental issues and safeguards for infrastructural developments within the Municipality	The department operates within a limited funds and also these activities are continuous done so other filed visits are rolled over to the next financial year of 2024/2025
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PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

N/A	The Department surveyed and titled 2 parcels of land, one located in Kaplelko Ward (Kapelko HCIII and the other in Kwoti Ward (Kwoti Primary School) respectively.	The Department had planned to survey and title 4 parcels of land for the F/Y 2023/2024 within the Municipality. However, the department was not able to achieve the planned target due to lack of funds.
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Expenditures incurred in the Quarter to deliver outputs *US\$ Thousand*

Item	Approved Budget	Spent
223001 Property Management Expenses	9,000	4,500

VOTE: 710 Kapchorwa Municipal Council**Quarter 4****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		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	900	0
Total for Budget Output	9,900	4,500
Wage	0	0
Non-Wage	900	0
GoU Dev	9,000	4,500
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**

N/A	One (1) staff was paid salary for Three (3) months of April, May and June for the financial year 2023/2024.	The department had planned to recruit one additional staff (Lands Officer). Unfortunately the staff was not recruited due to the ban on recruitment as was directed by Ministry of Public Service.
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	56,242	12,250
Total for Budget Output	56,242	12,250
Wage	56,242	12,250
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000056 Data Management

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10050101 Compliance to land use frameworks and orderly development		
N/A	A draft physical development plan for the entire municipality and its draft report prepared and produced	The preparation of the physical development plan and the detailed plan for the whole municipality is being done in a phase manner due to financial limitation, therefore the second phase for completion has been rolled over the F/Y 2024-2025.

Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
223001 Property Management Expenses	45,789	27,214	
Total for Budget Output	45,789	27,214	
Wage	0	0	
Non-Wage	0	0	
GoU Dev	45,789	27,214	
Ext Finance	0	0	

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

N/A	The department conducted 2 physical planning committee meetings for approval of building plans and land applications in Q4.	The department was not able to conduct several meetings due to limited funds to enable the department conduct the planned meetings and also low volume of development applications for building plan approvals and land application during the quarter.
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Expenditures incurred in the Quarter to deliver outputs			<i>US\$ Thousand</i>
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	3,000	1,350	
221001 Advertising and Public Relations	500	0	

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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	260
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	9,000	1,610
Wage	0	0
Non-Wage	9,000	1,610
GoU Dev	0	0
Ext Finance	0	0
Total for Department	121,031	45,574
Wage	56,242	12,250
Non-Wage	10,000	1,610
GoU Dev	54,789	31,714
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council**Quarter 4****Department: 100 Community Based Services**

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

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	53,924	13,625
221009 Welfare and Entertainment	1,681	421
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	14,046
Wage	53,924	13,625
Non-Wage	10,681	421
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 *US\$ Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	1,000
227001 Travel inland	6,000	1,574
Total for Budget Output	10,000	2,574
Wage	0	0
Non-Wage	10,000	2,574
GoU Dev	0	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 320146 Support to special interest Groups		
PIAP Output: 1204010303 Tailored non-formal vocational, entrepreneurial and life skills training provided to out of school youth		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		3,000	1,673
221011 Printing, Stationery, Photocopying and Binding		1,000	123
227001 Travel inland		6,000	272
Total for Budget Output		10,000	2,069
	Wage	0	0
	Non-Wage	10,000	2,069
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		84,605	18,688
	Wage	53,924	13,625
	Non-Wage	30,681	5,063
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council**Quarter 4****Department: 110 Planning**

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

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

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

monitoring and evaluation of government projects conducted on quarter four 1 monitoring and evaluation of government projects conducted on a quarter nil

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	1,252
Total for Budget Output	7,000	1,252
Wage	0	0
Non-Wage	7,000	1,252
GoU Dev	0	0
Ext Finance	0	0

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

NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,144	537
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	40
Total for Budget Output	20,689	576
Wage	0	0
Non-Wage	12,144	537

VOTE: 710 Kapchorwa Municipal Council**Quarter 4****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	8,545 40
	Ext Finance	0 0

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

1 staff in planning paid salaries for 3 months	one staff paid a salary for 3 months	nil
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PIAP Output: 18011205 Effective DPI Programme Secretariat

1 staff paid salaries for 3 months	1 staff paid salaries for 12 months	nil
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	11,758	2,672
221008 Information and Communication Technology Supplies.	700	225
221009 Welfare and Entertainment	2,500	625
222001 Information and Communication Technology Services.	800	200
225204 Monitoring and Supervision of capital work	6,545	2,003
227001 Travel inland	10,000	2,500
227004 Fuel, Lubricants and Oils	6,000	3,000
Total for Budget Output	38,303	11,225
Wage	11,758	2,672
Non-Wage	20,000	6,550
GoU Dev	6,545	2,003
Ext Finance	0	0
Total for Department	65,991	13,053
Wage	11,758	2,672
Non-Wage	39,144	8,339
GoU Dev	15,090	2,043
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

Salary paid to 2 people for 3 months	paid salary for 3 months ; audited schools , health units, divisions, institutions, roads works, procurement services to establish use of financial resources; prepared & submitted quarterly audit reports to MOFPED; prepared budgets/ work plans for the dt.	none
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	20,959	4,192
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	11,000	1,552
Total for Budget Output	34,959	5,745
Wage	20,959	4,192
Non-Wage	14,000	1,552
GoU Dev	0	0
Ext Finance	0	0
Total for Department	34,959	5,745
Wage	20,959	4,192
Non-Wage	14,000	1,552
GoU Dev	0	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

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

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

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

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

Budget Output: 000027 Programme Working Group Secretariat Services

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	21,606	2,626
227001 Travel inland	4,000	0
Total for Budget Output	25,606	2,626
Wage	21,606	2,626
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221002 Workshops, Meetings and Seminars	1,000	250	
221011 Printing, Stationery, Photocopying and Binding	299	75	
225204 Monitoring and Supervision of capital work	3,000	0	
227001 Travel inland	6,000	1,500	
Total for Budget Output	10,299	1,825	
Wage	0	0	
Non-Wage	7,299	1,825	
GoU Dev	3,000	0	
Ext Finance	0	0	
Total for Department	39,905	4,451	
Wage	21,606	2,626	
Non-Wage	15,299	1,825	
GoU Dev	3,000	0	
Ext Finance	0	0	

VOTE: 710 Kapchorwa Municipal Council**Quarter 4****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 01040705 Demand driven agriculture technologies developed

payment of travel expenses for 3 months

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

N / A

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

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	3,793 2,284
	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

payments for 3 months travel ,stationery, fuel and medical expenses The department has paid all the travel expenses and paid all the fuel,stationary and medical expenses in the last 12 months of the F/Y No variations experienced

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	572	479
221011 Printing, Stationery, Photocopying and Binding	4,000	3,181
227001 Travel inland	13,429	13,428
Total for Budget Output	18,001	17,088
Wage	0	0
Non-Wage	18,001	17,088
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

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

Newly recruited staff inducted, All the staff trained on the Balance Score Card, Staff and Councilor's trained on human Resource Management in Local Government,Pre-retirement meetings and exit conducted, rewards and sanctions committee trained, Team building meetings conducted for 3 Months. Newly recruited staff inducted, All the staff trained on the Balance Score Card, Staff and Councilor's trained on human Resource Management in Local Government,Pre-retirement meetings and exit conducted, rewards and sanctions committee trained, Teaming No variations

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

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

VOTE: 710 Kapchorwa Municipal Council**Quarter 4****Department: 010 Administration**

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

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

payment for 3 months of staff salaries,pension,gratuity and pension and gratuity arrears

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	309,018	284,770
273104 Pension	188,067	405,763
273105 Gratuity	350,458	799,072
352881 Pension and Gratuity Arrears Budgeting	12,171	12,171
Total for Budget Output	859,715	1,501,776
Wage	309,018	284,770
Non-Wage	550,696	1,217,007
GoU Dev	0	0
Ext Finance	0	0

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

1 Monitoring and evaluation of all activities within the municipality

The department undertook all 16 monitoring and evaluation activities in the last 12 months.Sh.6,000,000 No variations

VOTE: 710 Kapchorwa Municipal Council**Quarter 4****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,612	2,612
223005 Electricity	2,000	0
223006 Water	2,000	0
227001 Travel inland	5,411	5,411
Total for Budget Output	12,022	8,022
Wage	0	0
Non-Wage	12,022	8,022
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390018 Statutory Services**PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened**

payments for 3 months to meet travel expenses, fuel and stationery The department made payment of atleast sh.18,161,957 towards payment for travel expenses,fuel and purchase of stationary for the office. NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,825	1,825
225204 Monitoring and Supervision of capital work	10,000	10,000
227001 Travel inland	5,838	5,000
227004 Fuel, Lubricants and Oils	336	336
Total for Budget Output	19,000	18,162
Wage	0	0
Non-Wage	19,000	18,162
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination**

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 010 Administration

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

N / A

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

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

Budget Output: 000008 Records Management

N / A

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

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

Budget Output: 000014 Administrative and Support Services

N / A

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

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

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	6,000	0
227001 Travel inland	56,025	0
228001 Maintenance-Buildings and Structures	54,799	0
263402 Transfer to Other Government Units	0	219,694
Total for Budget Output	116,953	219,694
Wage	0	0
Non-Wage	62,154	141,112
GoU Dev	54,799	78,582
Ext Finance	0	0
Total for Department	1,177,144	1,780,914
Wage	309,018	284,770
Non-Wage	780,452	1,408,470
GoU Dev	87,674	87,674
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

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

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

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

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

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

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

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	4,357
227001 Travel inland	7,000	1,600
227004 Fuel, Lubricants and Oils	4,000	0
Total for Budget Output	20,000	5,957
Wage	0	0
Non-Wage	20,000	5,957
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

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

salary paid to 8 staff

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	82,802	66,445
227004 Fuel, Lubricants and Oils	30,000	30,000
Total for Budget Output	112,802	96,445
Wage	82,802	66,445
Non-Wage	30,000	30,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	147,802	117,402
Wage	82,802	66,445

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Non-Wage	65,000	50,957
GoU Dev	0	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

PIAP Output: 16060503 Financial management

6 standing committee meetings, at least 1 meeting & 3 meetings for executive	4	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

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

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

3 months payment of allowances to Councillors	12	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	47,518	44,902
Total for Budget Output	47,518	44,902
Wage	47,518	44,902
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,680	3,680
221001 Advertising and Public Relations	4,000	3,400
221003 Staff Training	3,000	3,000
221008 Information and Communication Technology Supplies.	2,000	2,000
221011 Printing, Stationery, Photocopying and Binding	4,000	800
221012 Small Office Equipment	2,138	1,000
221017 Membership dues and Subscription fees.	532	532
227001 Travel inland	4,000	4,000
Total for Budget Output	23,350	18,412
Wage	0	0
Non-Wage	21,350	16,412
GoU Dev	2,000	2,000
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N / A

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

3 months payment of assorted office items, stationery, printing, photocopying of documents 4 none

VOTE: 710 Kapchorwa Municipal Council**Quarter 4****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 16060504 Human Resource management services

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	3,000
221012 Small Office Equipment	1,302	0
222001 Information and Communication Technology Services.	1,000	1,000
227001 Travel inland	8,000	293,780
227004 Fuel, Lubricants and Oils	18,000	9,000
Total for Budget Output	35,302	306,780
Wage	0	0
Non-Wage	35,302	306,780
GoU Dev	0	0
Ext Finance	0	0

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

3 months payment of allowances to councillors 12 none

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

Item	Approved Budget	Spent
227001 Travel inland	50,560	43,519
Total for Budget Output	50,560	43,519
Wage	0	0
Non-Wage	50,560	43,519
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		
	4	none

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

Item	Approved Budget	Spent
227001 Travel inland	23,000	11,730
Total for Budget Output	23,000	11,730
Wage	0	0
Non-Wage	23,000	11,730
GoU Dev	0	0
Ext Finance	0	0
Total for Department	209,413	455,026
Wage	47,518	44,902
Non-Wage	158,698	406,926
GoU Dev	3,198	3,198
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council**Quarter 4****Department: 040 Production and Marketing**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

2 staff paid salaries for 3 months

3 staff paid for 6month,and 2 staff paid for 6 month

1 staff retained

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	79,200	69,954
Total for Budget Output	79,200	69,954
Wage	79,200	69,954
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

1 sensitization meetings conducted in all the three divisions 4 sensitization meetings conducted in all the three divisions no variation on crop pest management , livestock management and dissemination of parish development guidelines with a target of improving farmers livelihood at household level.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
227001 Travel inland	3,300	0
228001 Maintenance-Buildings and Structures	700	700
Total for Budget Output	4,000	700
Wage	0	0
Non-Wage	4,000	700
GoU Dev	0	0
Ext Finance	0	0
Total for Department	83,200	70,654

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Wage	79,200	69,954
Non-Wage	4,000	700
GoU Dev	0	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council**Quarter 4****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 02 Population Health, Safety and Management		
Budget Output: 320165 Primary Health care services		
PIAP Output: 1203010509 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
52 health workers paid salary for 3 months		
PIAP Output: 1203010512 Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases		
4		

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	924,284
225202 Environment Impact Assessment for Capital Works	500	500
225203 Appraisal and Feasibility Studies for Capital Works	500	500
225204 Monitoring and Supervision of capital work	2,000	2,000
228001 Maintenance-Buildings and Structures	81,975	81,975
263308 Sector Conditional Grant (Non-Wage)	71,471	71,471
Total for Budget Output	1,187,824	1,080,730
Wage	1,031,379	924,284
Non-Wage	71,471	71,471
GoU Dev	84,975	84,975
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 4

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	111	111
Total for Budget Output	111	111
Wage	0	0
Non-Wage	111	111
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

1 health unit upgraded

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,400	2,400
221008 Information and Communication Technology Supplies.	800	800
221009 Welfare and Entertainment	1,920	1,920
221011 Printing, Stationery, Photocopying and Binding	1,560	1,560
222001 Information and Communication Technology Services.	540	540
227001 Travel inland	17,464	13,464
227004 Fuel, Lubricants and Oils	10,202	6,202
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	39,886	26,886
Wage	0	0
Non-Wage	39,886	26,886
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,227,822	1,107,727
Wage	1,031,379	924,284
Non-Wage	111,468	98,468

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

GoU Dev	84,975	84,975
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 060 Education

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	49,919	49,919
Total for Budget Output	49,919	49,919
Wage	0	0
Non-Wage	49,919	49,919
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

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

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

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

Budget Output: 320157 Primary Education Services

N / A

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,713,588	1,691,133
225202 Environment Impact Assessment for Capital Works	500	500
225203 Appraisal and Feasibility Studies for Capital Works	469	469
225204 Monitoring and Supervision of capital work	5,025	5,024
228001 Maintenance-Buildings and Structures	20,000	20,000
312121 Non-Residential Buildings - Acquisition	60,000	60,000
Total for Budget Output	1,799,583	1,777,126
Wage	1,713,588	1,691,133
Non-Wage	0	0
GoU Dev	85,995	85,993
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

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

16

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	254,189	254,189
Total for Budget Output	254,189	254,189
Wage	0	0
Non-Wage	254,189	254,189
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 4

Department: 060 Education

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	555,132	590,145
Total for Budget Output	555,132	590,145
Wage	0	0
Non-Wage	555,132	590,145
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

111

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

111

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

111

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,928,263	2,064,870
Total for Budget Output	1,928,263	2,064,870
Wage	1,928,263	2,064,870
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 060 Education

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,191,039	1,176,249
Total for Budget Output	1,191,039	1,176,249
Wage	1,191,039	1,176,249
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	155,155
Total for Budget Output	99,607	155,155
Wage	0	0
Non-Wage	99,607	155,155
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

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

nil

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 060 Education

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

Budget Output: 010008 Capacity Strengthening

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

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

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

Budget Output: 320016 Management of Education Services

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

53 educational institutions monitored and supervised daily for 3 months nil

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

VOTE: 710 Kapchorwa Municipal Council**Quarter 4****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	691	691
221011 Printing, Stationery, Photocopying and Binding	750	749
222001 Information and Communication Technology Services.	300	300
227001 Travel inland	3,000	3,000
227004 Fuel, Lubricants and Oils	1,759	1,759
Total for Budget Output	6,500	6,499
Wage	0	0
Non-Wage	6,500	6,499
GoU Dev	0	0
Ext Finance	0	0

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

1 co-curricular activity carried in the 3 school calendar terms in 3 months (athletics) in secondary nil

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	3,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000
222001 Information and Communication Technology Services.	1,000	999
227001 Travel inland	22,000	22,000
227004 Fuel, Lubricants and Oils	3,000	3,000
Total for Budget Output	30,000	29,999
Wage	0	0
Non-Wage	30,000	29,999
GoU Dev	0	0
Ext Finance	0	0

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

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	34,381	21,614
Total for Budget Output	34,381	21,614
Wage	34,381	21,614
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,979,332	6,155,634
Wage	4,867,271	4,953,866
Non-Wage	1,026,067	1,115,776
GoU Dev	85,995	85,993
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council**Quarter 4****Department: 070 Roads and Engineering**

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

4 roads and engineering staff paid salary for 3 months

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	108,336	84,938
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,800	85,800
221011 Printing, Stationery, Photocopying and Binding	4,976	4,976
225204 Monitoring and Supervision of capital work	3,104	3,104
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	16,587	16,587
Total for Budget Output	218,802	195,404
Wage	108,336	84,938
Non-Wage	110,466	110,466
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	US\$ Thousand
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Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	40,000
221009 Welfare and Entertainment	3,000	3,000
224010 Protective Gear	3,000	3,000
225202 Environment Impact Assessment for Capital Works	7,000	7,000
225204 Monitoring and Supervision of capital work	15,000	15,000
227001 Travel inland	22,000	22,000

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	656,218	656,218
228001 Maintenance-Buildings and Structures	153,782	153,782
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	100,000
Total for Budget Output	1,000,000	1,000,000
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	1,000,000
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	111	111
Total for Budget Output	111	111
Wage	0	0
Non-Wage	111	111
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

1 Building committee Sittings undertaken in Q4

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
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	1,195,515
Wage	108,336	84,938
Non-Wage	114,577	110,577
GoU Dev	1,000,000	1,000,000
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 090 Natural Resources

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

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

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1

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	14 Field visits on monitoring of environmental issues and safeguards for infrastructural developments within the Municipality	The department operates within a limited funds and also these activities are continuous done so other filed visits are rolled over to the next financial year of 2024/2025
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PIAP Output: 0607101 A Comprehensive and up to date government land inventory undertaken

The department cumulatively surveyed and titled 2 parcels of land within the Municipality, that is Kaplelko HCIII located in Kaplelko Ward, West Division and Kwoti Primary School located in Kwoti Ward, East Division.	The Department had planned to survey and title 4 parcels of land for the F/Y 2023/2024 within the Municipality. However, the department was not able to achieve the planned target due to lack of funds.
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VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223001 Property Management Expenses	9,000	9,000
227001 Travel inland	900	0
Total for Budget Output	9,900	9,000
Wage	0	0
Non-Wage	900	0
GoU Dev	9,000	9,000
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 April, May and June	One (1) staff was paid salary for the period of Twelve (12) months, that is from July, 2023 to June 2024 for the financial year 2023/2024.	The department had planned to recruit one additional staff (Lands Officer). Unfortunately the staff was not recruited due to the ban on recruitment as was directed by Ministry of Public Service.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	56,242	42,911
Total for Budget Output	56,242	42,911
Wage	56,242	42,911
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000056 Data Management

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 10050101 Compliance to land use frameworks and orderly development

<p>A Physical Development plan preparation process for the production of a physical development plan undertaken.</p>	<p>Throughout the process of preparation of the physical development, the outputs achieved in F/Y 2023-2024 include; the inception report, land use plan and its report, and a draft physical development plan and its report plus other thematic maps.</p>	<p>The preparation of the physical development plan and the detailed plan for the whole municipality is being done in a phase manner due to financial limitation, therefore the second phase for completion has been rolled over the F/Y 2024-2025.</p>
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *US\$ Thousand*

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

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

<p>2 Physical Planning Committee meetings conducted on a monthly basis</p>	<p>The department has cumulatively conducted 5 physical planning committee meetings for approval of building plans and land applications from Q1 to Q4.</p>	<p>The department was not able to conduct several meetings due to limited funds to enable the department conduct the planned meetings and also low volume of development applications for building plan approvals and land application during the quarter.</p>
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VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,000	3,000
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	1,000
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	9,000	4,000
Wage	0	0
Non-Wage	9,000	4,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	121,031	101,700
Wage	56,242	42,911
Non-Wage	10,000	4,000
GoU Dev	54,789	54,789
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	53,924	48,306
221009 Welfare and Entertainment	1,681	1,681
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	6,000	1,000
Total for Budget Output	64,605	50,987
Wage	53,924	48,306
Non-Wage	10,681	2,681
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****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	4,000
227001 Travel inland	6,000	6,000
Total for Budget Output	10,000	10,000
Wage	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 100 Community Based Services

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

Budget Output: 320146 Support to special interest Groups

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	2,173
221011 Printing, Stationery, Photocopying and Binding	1,000	323
227001 Travel inland	6,000	1,796
Total for Budget Output	10,000	4,293
Wage	0	0
Non-Wage	10,000	4,293
GoU Dev	0	0
Ext Finance	0	0
Total for Department	84,605	65,279
Wage	53,924	48,306
Non-Wage	30,681	16,974
GoU Dev	0	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council**Quarter 4****Department: 110 Planning**

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

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

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

monitoring and evaluation of government projects conducted on quarter four

4 monitoring and evaluation of government projects conducted on a quarter

nil

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

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

SubProgramme: 02 Resource Mobilization and Budgeting**Budget Output: 560019 Data Management and Dissemination****PIAP Output: 18010603 Resource mobilization and Budget execution legal framework developed and amended****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***US\$ Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,144	2,144
221009 Welfare and Entertainment	4,500	3,200
221011 Printing, Stationery, Photocopying and Binding	1,500	380
225203 Appraisal and Feasibility Studies for Capital Works	2,905	2,905
227001 Travel inland	9,640	6,940

VOTE: 710 Kapchorwa Municipal Council**Quarter 4****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	20,689
	Wage	0
	Non-Wage	12,144
	GoU Dev	8,545
	Ext Finance	0

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

1 staff in planning paid salaries for 3 months	one staff salary paid salary for 12 months	nil
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PIAP Output: 18011205 Effective DPI Programme Secretariat

1 staff paid salaries for 3 months	1 staff paid salaries for 12 months	nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	11,758	10,696
221008 Information and Communication Technology Supplies.	700	700
221009 Welfare and Entertainment	2,500	2,500
222001 Information and Communication Technology Services.	800	800
225204 Monitoring and Supervision of capital work	6,545	6,545
227001 Travel inland	10,000	10,000
227004 Fuel, Lubricants and Oils	6,000	7,500
Total for Budget Output	38,303	38,741
Wage	11,758	10,696
Non-Wage	20,000	21,500
GoU Dev	6,545	6,545
Ext Finance	0	0
Total for Department	65,991	59,810
Wage	11,758	10,696
Non-Wage	39,144	34,024
GoU Dev	15,090	15,090
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

Salary paid to 2 people for 3 months	4 quarterly reports in total	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	20,959	17,494
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	11,000	6,000
Total for Budget Output	34,959	23,494
Wage	20,959	17,494
Non-Wage	14,000	6,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	34,959	23,494
Wage	20,959	17,494
Non-Wage	14,000	6,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Programme: 05 Tourism Development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	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
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	8,614
227001 Travel inland	4,000	0
Total for Budget Output	25,606	8,614
Wage	21,606	8,614
Non-Wage	4,000	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	1,000
221011 Printing, Stationery, Photocopying and Binding	299	299
225204 Monitoring and Supervision of capital work	3,000	3,000
227001 Travel inland	6,000	6,000
Total for Budget Output	10,299	10,299
Wage	0	0
Non-Wage	7,299	7,299
GoU Dev	3,000	3,000
Ext Finance	0	0
Total for Department	39,905	18,912
Wage	21,606	8,614
Non-Wage	15,299	7,299
GoU Dev	3,000	3,000
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council**Quarter 4****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 Q4
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 Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage		NA

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 Q4
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 Q4
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 Q4
% of Public Officers managing HR functions trained in use	Percentage	50%	

VOTE: 710 Kapchorwa Municipal Council**Quarter 4****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 Q4
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 Q4
% 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 Q4
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 Q4
Level of implementation of the annual procurement plan	Percentage	16 contracts meetings	8

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 Q4
Number of existing legal, policy, regulatory and	Percentage	50%	

VOTE: 710 Kapchorwa Municipal Council**Quarter 4****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 Q4
Level of absorption of released funds	Percentage	100	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 Q4
Number of Monitoring Reports produced on NDPIII	Percentage	2023/2024	4

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 Q4
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 Q4
Number of parishes in which sensitisation has been	Number	28	

VOTE: 710 Kapchorwa Municipal Council**Quarter 4****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 : 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 Q4
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 Q4
% 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 Q4
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 Q4
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: 320006 Certification of Primary Leaving Examinations****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 Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	1	

Budget Output: 320162 Capitation (Primary)**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 Q4
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	3	

VOTE: 710 Kapchorwa Municipal Council**Quarter 4****Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320157 Primary Education Services****PIAP Output : 1203010507 Human resources recruited to fill vacant posts**

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
Staffing levels, %	Percentage	80	

Service Area: 30 Skills Development**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 Q4
Number of skills and competency based trainings	Percentage	90	

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 Q4
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 Q4
Km of DUCAR Network maintained Routine Manual	Number	45km of road to be manually	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
km of Community Access Roads Rehabilitated	Number	70.43 Km	

VOTE: 710 Kapchorwa Municipal Council**Quarter 4****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 Q4
Percent availability of district and zonal equipment	Percentage	4 sittings	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
No. of historical records captured and linked with current	Number	24	14 Field visits on monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q4
% of government land titled	Percentage	4 Parcels of land in the	The department cumulatively

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 Q4
Proportion of districts complying to physical planning	Percentage	24 Meetings	The department has

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 Q4
Number of laws, policies, frameworks on social protection,	Number	2023/2024	

VOTE: 710 Kapchorwa Municipal Council**Quarter 4****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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
Cash management policy in place	Percentage	15	

VOTE: 710 Kapchorwa Municipal Council**Quarter 4****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 Q4
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 Q4
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 Q4
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 Q4
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 Q4
No. of Tour guides registered, trained, assessed and	Percentage	2023	

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

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 Q4
No. of functional information systems in place by type	Number	2023	

VOTE: 710 Kapchorwa Municipal Council**Quarter 4****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237753 Eastern Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Kapchesombe HC II	Mutyoru B	Programme Conditional Grant - Non Wage Recurrent	0	7,094	7,094
KWOTI	Kamagunga	Programme Conditional Grant - Non Wage Recurrent	0	7,094	7,094
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	Health Office	Programme Conditional Grant - Development	100%	500	500
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Health Office	Programme Conditional Grant - Development	100%	500	500
Item: 225204 Monitoring and Supervision of capital work					
Supervision and monitoring of capital works	Tigrim Hc II	Programme Conditional Grant - Development	100%	2,000	2,000
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Tegeres HC III and Tigrim HC II	Programme Conditional Grant - Development	100%	163,388	158,974
Building and Facility Maintenance - Civil Works	Tigrim HC II	Programme Conditional Grant - Development	0	562	562
Item: 263308 Sector Conditional Grant (Non-Wage)					
Tigrim Health Centre	Tigrim	Programme Conditional Grant - Non Wage Recurrent	0	7,094	7,094

VOTE: 710 Kapchorwa Municipal Council**Quarter 4**

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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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: 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)					
KOKWOMURYA HC II	Kapsinda	Programme Conditional Grant - Non Wage Recurrent	0	7,094	7,094
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					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Health Office	Programme Conditional Grant - Non Wage Recurrent	0	111	111
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	2,400
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Consumables	Health Office	Programme Conditional Grant - Non Wage Recurrent	0	600	600
ICT - Assorted Computer Consumables		Programme Conditional Grant - Non Wage Recurrent	0	200	200

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237755 Central Div					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320021 Hospital Management and Support Services					
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Health Office	Programme Conditional Grant - Non Wage Recurrent	0	1,524	1,524
Welfare - Food and Refreshments	Health Office	Programme Conditional Grant - Non Wage Recurrent	0	395	395
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Health Office	Programme Conditional Grant - Non Wage Recurrent	0	560	560
Office Supplies - Printing, Photocopying, Binding and Stationery	Health Office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	1,000
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Health Office	Programme Conditional Grant - Non Wage Recurrent	0	400	400
Telecommunication Services - Airtime and Mobile Phone Services	Health Office	Programme Conditional Grant - Non Wage Recurrent	0	140	140
Item: 227001 Travel inland					
Travel Inland - Expenses	Health Office	Locally Raised Revenues	0	18,768	18,876
Travel Inland - Expenses	Health Office	Locally Raised Revenues	0	8,160	8,160
Travel Inland - Expenses	Health Office	Locally Raised Revenues	0	8,000	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses	Health Office	Locally Raised Revenues	0	7,213	7,213
Fuel, Oils and Lubricants - Fuel Expenses	Health Office	Locally Raised Revenues	0	5,192	5,192
Fuel, Oils and Lubricants - Fuel Expenses	Health Office	Locally Raised Revenues	0	8,000	0

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237755 Central Div					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320021 Hospital Management and Support Services					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintenance - Service, Repair and Maintenance	Health Office	Locally Raised Revenues	0	5,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development		500	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	Chepsikuroi	Programme Conditional Grant - Development		469	0
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

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237755 Central Div					
Department: 060 Education					
Service Area: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 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
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

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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: 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
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

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

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

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

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