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# **VOTE: 710 Kapchorwa Municipal Council**

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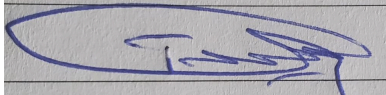
**Quarter 3**

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## **Terms and Conditions**

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I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 710 Kapchorwa Municipal Council for FY 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: 16-05-2024**

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

**VOTE: 710 Kapchorwa Municipal Council****Quarter 3****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	102,799	34%
Discretionary Government Transfers	1,164,172	1,454,852	1,132,147	97%
Conditional Government Transfers	8,798,368	10,501,349	7,547,547	86%
Other Government Transfers	130,577	130,577	58,043	44%
External Financing	0	0	0	
<b>Total Revenues shares</b>	<b>10,394,116</b>	<b>12,387,778</b>	<b>8,840,536</b>	<b>85%</b>

**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	99,374	47%
Tourism Development	29,606	29,606	5,988	20%
Natural Resources, Environment, Climate Change, Land And Water Management	10,000	10,000	4,500	45%
Private Sector Development	10,299	10,299	8,474	82%
Integrated Transport Infrastructure And Services	1,222,913	1,222,913	492,996	40%
Sustainable Urbanisation And Housing	111,031	111,031	51,625	46%
Human Capital Development	7,291,759	7,529,099	5,018,802	69%
Public Sector Transformation	926,419	2,320,648	1,066,883	115%
Governance And Security	308,367	727,819	475,234	154%
Development Plan Implementation	271,752	271,752	166,035	61%
<b>Grand Total</b>	<b>10,394,116</b>	<b>12,387,778</b>	<b>7,389,912</b>	<b>71%</b>
Wage	6,690,011	6,826,622	4,637,255	69%
Non-Wage Recurrent	2,369,384	4,217,184	2,209,245	93%
Domestic Devt	1,334,721	1,343,971	543,412	41%
External Financing	0	0	0	

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**Quarter 3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2023/24**

Overall Expenditure Performance by Programme was as follows; Tourism Development performed at 20%, Natural Resources, Environment, Climate Change, Land And Water at 45%, Private Sector Development at 82%, Integrated Transport Infrastructure and Services at 40% ,Sustainable Urbanization and Housing at 46%, Community Mobilization And Mindset Change at 50% and Development Plan Implementation at 61%.Agro-Industrialization (46%), Human Capital Development (67%), Public Sector Transformation (112%), Governance and Security (154%).

**VOTE: 710 Kapchorwa Municipal Council****Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Revised Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	<b>301,000</b>	<b>301,000</b>	<b>102,799</b>	<b>34%</b>
Advertisements/Bill Boards	8,000	8,000	0	0%
Business licenses	80,000	80,000	47,780	60%
Land Fees	10,000	10,000	10,000	100%
Local Hotel Tax	5,000	5,000	2,000	40%
Local Services Tax-Payable By Individuals	5,000	5,000	20,000	400%
Market /Gate Charges	8,000	8,000	0	0%
Property related Duties/Fees	180,000	180,000	23,019	13%
Registration fees for Documents and Businesses	5,000	5,000	0	0%
<b>Discretionary Government Transfers</b>	<b>1,164,172</b>	<b>1,454,852</b>	<b>1,132,147</b>	<b>97%</b>
Urban Discretionary Equalisation Development Grant	164,032	164,032	164,032	100%
Urban Unconditional Grant Wage	746,543	746,543	559,907	75%
Urban Unconditional Non-Wage	253,596	544,276	408,207	161%
<b>Conditional Government Transfers</b>	<b>8,798,368</b>	<b>10,501,349</b>	<b>7,547,547</b>	<b>86%</b>
Programme Conditional Grant - Non Wage Recurrent	1,684,211	3,241,331	2,341,701	139%
Programme Conditional Grant - Development	1,170,689	1,179,939	679,939	58%
Programme Conditional Grant - Wage Recurrent	5,943,468	6,080,079	4,525,907	76%
<b>Other Government Transfers</b>	<b>130,577</b>	<b>130,577</b>	<b>58,043</b>	<b>44%</b>
Support to PLE (UNEB)	10,000	10,000	9,190	92%
Uganda Road Fund (URF)	110,577	110,577	45,634	41%
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000	3,220	32%
<b>External Financing</b>	<b>0</b>	<b>0</b>	<b>0</b>	
N / A				
<b>Total Revenues Shares</b>	<b>10,394,116</b>	<b>12,387,778</b>	<b>8,840,536</b>	<b>85%</b>

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**Quarter 3****Cumulative Performance for Locally Raised Revenues**

the actual Q3 collections is 33,338,750 out of the planned collection of 75,250,000

**Cumulative Performance for Central Government Transfers**

Out of the total budget for local revenue a performance of 102,799,000= which is 34% of the total budget of 301,000,000= was recorded below the target of 75% .This was due to poor performance of some revenue source like rents & rates, advertisements/Billboards, Property related fees among others. Discretionary Government Transfers and conditional Government Transfers performed at 1,132,147,000= and 7,547,547,000= which is 97% and 86%. Other Government Transfers underperformed at 58,043,000= which is 44% below the set target of 75%. This was due to cuts from the Uganda Road Fund (URF) and limited releases UWEP /YLP funds .

**Cumulative Performance for Other Government Transfers**

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

**Cumulative Performance for External Financing**

Nil

**VOTE: 710 Kapchorwa Municipal Council****Quarter 3****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Administration</b>					
10 Administration and Management	1,177,144	0	1,255,421	107%	475,044
<b>Sub-Total</b>	<b>1,177,144</b>	<b>0</b>	<b>1,255,421</b>	<b>107%</b>	<b>475,044</b>
<b>Department: Finance</b>					
10 Financial Management and Accountability (LG)	147,802	0	89,800	61%	28,161
<b>Sub-Total</b>	<b>147,802</b>	<b>0</b>	<b>89,800</b>	<b>61%</b>	<b>28,161</b>
<b>Department: Statutory bodies</b>					
10 Legislation and Oversight	209,413	0	298,426	143%	120,716
<b>Sub-Total</b>	<b>209,413</b>	<b>0</b>	<b>298,426</b>	<b>143%</b>	<b>120,716</b>
<b>Department: Production and Marketing</b>					
10 Agricultural Extension	83,200	0	74,511	90%	20,521
20 Agricultural Production	0	0	24,863		8,295
<b>Sub-Total</b>	<b>83,200</b>	<b>0</b>	<b>99,374</b>	<b>119%</b>	<b>28,816</b>
<b>Department: Health</b>					
10 Primary HealthCare	1,187,824	0	759,737	64%	256,701
30 Health Management and Supervision	39,997	0	20,163	50%	6,721
<b>Sub-Total</b>	<b>1,227,822</b>	<b>0</b>	<b>779,900</b>	<b>64%</b>	<b>263,421</b>
<b>Department: Education</b>					
10 Pre-Primary and Primary Education	2,113,690	0	1,348,559	64%	484,869
20 Secondary Education	2,483,395	0	1,908,990	77%	759,815
30 Skills Development	1,290,646	0	875,826	68%	437,497
40 Education&Sports Management and Inspection	91,601	0	58,935	64%	29,942
<b>Sub-Total</b>	<b>5,979,332</b>	<b>0</b>	<b>4,192,311</b>	<b>70%</b>	<b>1,712,123</b>
<b>Department: Roads and Engineering</b>					
10 Community Access Roads	1,218,913	0	492,996	40%	269,755
20 Engineering Services	4,000	0	0	0%	0
<b>Sub-Total</b>	<b>1,222,913</b>	<b>0</b>	<b>492,996</b>	<b>40%</b>	<b>269,755</b>

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
<b>Department: Natural Resources</b>					
10 Natural Resources Management	121,031	0	56,125	46%	33,661
<b>Sub-Total</b>	<b>121,031</b>	<b>0</b>	<b>56,125</b>	<b>46%</b>	<b>33,661</b>
<b>Department: Community Based Services</b>					
10 Community Mobilisation	64,605	0	36,941	57%	12,509
20 Empowerment and Mindset Change	20,000	0	9,650	48%	2,530
<b>Sub-Total</b>	<b>84,605</b>	<b>0</b>	<b>46,591</b>	<b>55%</b>	<b>15,039</b>
<b>Department: Planning</b>					
10 Planning and Statistics	65,991	0	46,757	71%	12,994
<b>Sub-Total</b>	<b>65,991</b>	<b>0</b>	<b>46,757</b>	<b>71%</b>	<b>12,994</b>
<b>Department: Internal Audit</b>					
10 Compliance	34,959	0	17,749	51%	4,600
<b>Sub-Total</b>	<b>34,959</b>	<b>0</b>	<b>17,749</b>	<b>51%</b>	<b>4,600</b>
<b>Department: Trade, Industry and Local Development</b>					
10 Commercial Services	39,905	0	14,461	36%	4,124
<b>Sub-Total</b>	<b>39,905</b>	<b>0</b>	<b>14,461</b>	<b>36%</b>	<b>4,124</b>
<b>Grand Total</b>	<b>10,394,116</b>	<b>0</b>	<b>7,389,912</b>	<b>71%</b>	<b>2,968,453</b>

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	1,089,470	2,483,700	1,851,562	170%	624,221
Locally Raised Revenues	21,000	21,000	7,155	34%	0
Multi-Sectoral Transfers to LLGs_NonWage	172,144	172,144	124,535	72%	53,625
Programme Conditional Grant - Non Wage Recurrent	550,696	1,944,926	1,467,152	266%	483,189
Urban Unconditional Grant Wage	309,018	309,018	231,359	75%	77,255
Urban Unconditional Non-Wage	36,612	36,612	21,362	58%	10,153
<b>Development Revenues</b>	87,674	87,674	87,674	100%	43,383
Multi-Sectoral Transfers to LLGs_Gou	78,582	78,582	78,582	100%	39,291
Urban Discretionary Equalisation Development Grant	9,092	9,092	9,092	100%	4,092
<b>Total Revenues Shares</b>	<b>1,177,144</b>	<b>2,571,374</b>	<b>1,939,236</b>	<b>165%</b>	<b>667,604</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	309,018	309,018	204,622	66%	59,900
Non Wage	780,452	2,174,681	967,944	124%	375,853
<b>Development Expenditure</b>					
Domestic Development	87,674	87,674	82,854	95%	39,291
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,177,144</b>	<b>2,571,374</b>	<b>1,255,421</b>	<b>107%</b>	<b>475,044</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>678,995</b>		
Wage			26,737		
Non Wage			652,259		
<b>Development Balances</b>			<b>4,819</b>		
Domestic Development			4,819		
External Financing			0		
<b>Total Unspent</b>			<b>683,815</b>		



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**Quarter 3**

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**SECTION B : Summary by Department**

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

By the end of Q3 the department had received a total of 1,939,236,000 representing 163% of the revised budget of 2,571,374,000 and total expenditure of 1,225,267,000 representing a percentage of 104% leaving unspent balance of 713,969,000 by the end of the quarter

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

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

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

The department paid salaries 46 staff,88 pensioners,gratuity of one retiree and facilitated management of payroll printing and distribution,purchased stationary,attended 11 court cases and mediations in mbale and kapchorwa,the cases include ;Plot owners in sosho cell Vs kapchorwa municipal council in Mbale high court,Bukose farouk Vs Hellen Cherotwo and Kapchorwa Municipal council,Geomax Engineering Vs Kapchorwa Municipal Council,Chemutai Kalifani Vs kapchorwa municipal council,Twalla Vs Kapchorwa municipal council,kaptanya subcounty vs kapchorwa municipal council,cheshari Abdu vs kapchorwa municipal council and Sabila and 9 others Vs kapchorwa municipal council. Musiwa love florence,Cherotwo Asuf,Sylvia,Badru and others Vs Kapchorwa Municipal Council. Chelangat Betty Vs Cherotwo Hellen as witness.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	147,802	147,802	102,123	69%	31,951
Locally Raised Revenues	20,000	20,000	4,677	23%	0
Urban Unconditional Grant Wage	82,802	82,802	62,102	75%	20,701
Urban Unconditional Non-Wage	45,000	45,000	35,345	79%	11,250
<b>Development Revenues</b>	0	0	0	0%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>147,802</b>	<b>147,802</b>	<b>102,123</b>	<b>69%</b>	<b>31,951</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	82,802	82,802	50,093	60%	15,671
Non Wage	65,000	65,000	39,707	61%	12,490
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>147,802</b>	<b>147,802</b>	<b>89,800</b>	<b>61%</b>	<b>28,161</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>12,323</b>		
Wage			12,009		
Non Wage			315		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>12,323</b>		

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

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**VOTE: 710 Kapchorwa Municipal Council**

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**Quarter 3**

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**SECTION B : Summary by Department**

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The department quarterly is to receive shillings 35,072,000= and the actual received was shillings 28,161,127 which is 80.3%.For Q3,.Sources like Locally raised revenues, Urban Unconditional Grant(Non-Wage) and Urban Unconditional Grant(Wage) performed at =, 12,490,000 = which is 35.6% respectively. On Expenditure side, the recurrent and development expenditure under performed at 19.7%.

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

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

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

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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	234,700	496,895	315,765	135%	112,216
Locally Raised Revenues	105,000	105,000	22,290	21%	0
Urban Unconditional Grant Wage	47,518	47,518	35,638	75%	11,879
Urban Unconditional Non-Wage	82,182	344,378	257,836	314%	100,337
<b>Development Revenues</b>	3,198	3,198	3,199	100%	2,100
Urban Discretionary Equalisation Development Grant	3,198	3,198	3,199	100%	2,100
<b>Total Revenues Shares</b>	<b>237,898</b>	<b>500,093</b>	<b>318,963</b>	<b>134%</b>	<b>114,317</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	47,518	47,518	26,056	55%	7,633
Non Wage	158,698	449,378	270,370	170%	111,083
<b>Development Expenditure</b>					
Domestic Development	3,198	3,198	2,000	63%	2,000
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>209,413</b>	<b>500,093</b>	<b>298,426</b>	<b>143%</b>	<b>120,716</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>19,338</b>		
Wage			9,582		
Non Wage			9,756		
<b>Development Balances</b>			<b>1,199</b>		
Domestic Development			1,199		
External Financing			0		
<b>Total Unspent</b>			<b>20,537</b>		

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

**VOTE: 710 Kapchorwa Municipal Council****Quarter 3****SECTION B : Summary by Department**

the dept. had an annual budget of Ugx 500,093,215 and out of which, Ugx 114,274,000/- was released for Q3 and cumulatively Ugx 318,921,000/- representing 134% of the total budget; Ugx 500,093,215 was appropriated as below; HR was allocated Ugx 9,400,600/-(6.14%) for payment of salaries for political leaders; PDU was allocated Ugx 5,053,000/-(3.3%), for payment of services providers, contracts committee allowances, supply of laptop computer, travel inland for submission of reports to min. of finance, procurement of office items; Ugx 14,242,590/-(9.3%) was allocated to leadership & mgt, Ugx 4,600,000/-(3.0%) funds were allocated to inspection & monitoring of projects; administration & support services received Ugx 109,814,902/-(71.7%) for payment of exgratia to councillors and finance/accounting received Ugx 12,960,000/-(8.5%)

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

unspent balances were a result of small balances to be paid to committee after release of 4th quarter funds; others unspent was for training to be undertaken this quarter by PDU staff.

the other unspent balance in the council is a gratuity for lower local councils paid usually at the end of the financial year in June

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

four(4) standing committees were held to deliberate on; revenue mobilization by finance dept. that led to formation of special committee to investigate performance of revenue in the municipality, and activities of road works, and 2 full council meetings were held to approve; committee reports, lay the budget, decided on the council tour date , and 2 meetings of contracts committee held to approve submissions for works dept. for road works for rehabilitation of siron-towut 4.6 km road, procured small office items for office operations, stationery and photocopying of bidding and office documents, paid exgratia to councilors, procured fuel for mayors office for 3 months, delivered Q3 procurement progress report to min. of finance, and PPDA., site meetings and monitoring of projects by executives

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	83,200	145,361	106,021	127%	35,340
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	62,161	46,621	0%	15,540
Programme Conditional Grant - Wage Recurrent	79,200	79,200	59,400	75%	19,800
<b><i>Development Revenues</i></b>	0	9,251	9,251	0%	4,625
Programme Conditional Grant - Development	0	9,251	9,251	0%	4,625
<b>Total Revenues Shares</b>	<b>83,200</b>	<b>154,612</b>	<b>115,272</b>	<b>139%</b>	<b>39,966</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	79,200	79,200	52,754	67%	13,268
Non Wage	4,000	66,161	46,620	1,165%	15,548
<b><i>Development Expenditure</i></b>					
Domestic Development	0	9,251	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>83,200</b>	<b>154,612</b>	<b>99,374</b>	<b>119%</b>	<b>28,816</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>					
Wage			6,646		
Non Wage			1		
<b><i>Development Balances</i></b>					
Domestic Development			9,251		
External Financing			0		
<b>Total Unspent</b>			<b>15,897</b>		

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

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**VOTE: 710 Kapchorwa Municipal Council**

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**Quarter 3****SECTION B : Summary by Department**

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by end of the quarter the department received 115272000 representing 139% of the approved budget, of which wage is 59400000 representing 75% of approved budget. by the department had spend accumulative of 98134000 representing 118% of the approved budget. The department had a balance of 17137000.

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

The department had a balance of 17137000. meant for replacement of production which is ongoing ,long procurement processes.

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

The activities done in q3 are 12

sanitization on land preparation ,seed selection ,crop agronomy and pest and diseases surveillance (anthrax) daily meat inspection in central abattoir ,p d m 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.

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	1,142,847	1,142,847	847,385	74%	282,462
Locally Raised Revenues	13,000	13,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	98,468	98,468	73,851	75%	24,617
Programme Conditional Grant - Wage Recurrent	1,031,379	1,031,379	773,534	75%	257,845
<b><i>Development Revenues</i></b>	84,975	84,975	84,975	100%	42,440
Programme Conditional Grant - Development	84,694	84,694	84,694	100%	42,347
Urban Discretionary Equalisation Development Grant	281	281	281	100%	93
<b>Total Revenues Shares</b>	<b>1,227,822</b>	<b>1,227,822</b>	<b>932,360</b>	<b>76%</b>	<b>324,902</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	1,031,379	1,031,379	690,617	67%	223,316
Non Wage	111,468	111,468	73,767	66%	24,588
<b><i>Development Expenditure</i></b>					
Domestic Development	84,975	84,975	15,517	18%	15,517
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,227,822</b>	<b>1,227,822</b>	<b>779,900</b>	<b>64%</b>	<b>263,421</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>			<b>83,002</b>		
Wage			82,917		
Non Wage			84		
<b><i>Development Balances</i></b>			<b>69,458</b>		
Domestic Development			69,458		
External Financing			0		
<b>Total Unspent</b>			<b>152,460</b>		

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



**VOTE: 710 Kapchorwa Municipal Council****Quarter 3****SECTION B : Summary by Department**

By the end of Quarter 3, the department had received cumulative total release of UGX 932,402,000 representing 76% of approved budget of UGX 1,227,822,000. The breakdown was as follows: cumulative non wage recurrent UGX 73,851,000 representing 75% of approved budget, cumulative wage recurrent of UGX 773,534,000 representing 75% of approved budget, program development grant UGX 84,694,000 representing 100% of approved budget and DDEG of UGX 187,000 representing 67% of approved budget. The expenditure as of end of Q3 was: non wage recurrent expenditure was UGX 73,797,000 representing 75% of approved budget, wage recurrent was UGX 662,659,000 representing 64% of approved budget. program development grant of UGX 15,017,000, representing 18% of approved Budget was spent. The unspent balances as at the end of quarter 3 were; Wage recurrent UGX 110,875,000, and program development grant UGX 70,000,000

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

Unspent wage resulted from the current ban on recruitment of health workers. The capital projects are still under construction hence payment will be in the next quarter

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

Paid salaries for 51 health staff for the months of January, February and March 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 1,773,396; Tegeres HC III and Kaplelko HC III each received UGX 3,546,792, Transferred RBF funds as follows: Tegeres HC III UGX 2,641,709 and Kaplelko HC III UGX 1,038,821, Conducted Keep Municipal clean days, conducted activities of the sanitation week in March 2024, Sensitized the communities on proper waste management through radio and public address system, Conducted support supervision to health facilities to ensure improved quality of health services are provided, conducted dialogues meetings with VHTs and LCs on sanitation and hygiene, Conducted environmental and social screening for capital projects. Supervised and Monitored ongoing Capital works. Paid retention for previous projects

**VOTE: 710** Kapchorwa Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	5,893,337	6,130,677	4,467,791	76%	1,686,276
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	739,842	73%	401,153
Programme Conditional Grant - Wage Recurrent	4,832,890	4,969,500	3,692,973	76%	1,276,528
Urban Unconditional Grant Wage	34,381	34,381	25,786	75%	8,595
<b>Development Revenues</b>	85,995	85,995	85,995	100%	42,997
Programme Conditional Grant - Development	85,995	85,995	85,995	100%	42,997
<b>Total Revenues Shares</b>	<b>5,979,332</b>	<b>6,216,671</b>	<b>4,553,785</b>	<b>76%</b>	<b>1,729,274</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	4,867,271	5,003,881	3,458,015	71%	1,313,654
Non Wage	1,026,067	1,126,796	717,215	70%	384,385
<b>Development Expenditure</b>					
Domestic Development	85,995	85,995	17,081	20%	14,084
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>5,979,332</b>	<b>6,216,671</b>	<b>4,192,311</b>	<b>70%</b>	<b>1,712,123</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>292,561</b>		
Wage			260,744		
Non Wage			31,817		
<b>Development Balances</b>			<b>68,914</b>		
Domestic Development			68,914		
External Financing			0		
<b>Total Unspent</b>			<b>361,475</b>		

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

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# **VOTE: 710 Kapchorwa Municipal Council**

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**Quarter 3**

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## **SECTION B : Summary by Department**

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By close of quarter3 the department had received 4,553,785,000 out of the approved budget of 6,216,671,000 representing 76% of which wage is 4,969,500,000 and non-wage 1,116,796,000 and cumulative expenditure is 4,093,341,000 representing 68% and balance of 460,444,000

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

the unspent balance was due to long recruitment process by district service commission, for the case of development funds there was a long procurement process

### **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 schools examinations, training of head teachers on EMIS, monitoring and evaluation of capital projects being implemented. Payment of salaries to all teachers

**VOTE: 710** Kapchorwa Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	222,913	222,913	126,885	57%	27,084
Locally Raised Revenues	4,000	4,000	0	0%	0
Other Transfers from Central Government	110,577	110,577	45,634	41%	0
Urban Unconditional Grant Wage	108,336	108,336	81,252	75%	27,084
<b>Development Revenues</b>	1,000,000	1,000,000	500,000	50%	0
Programme Conditional Grant - Development	1,000,000	1,000,000	500,000	50%	0
<b>Total Revenues Shares</b>	<b>1,222,913</b>	<b>1,222,913</b>	<b>626,885</b>	<b>51%</b>	<b>27,084</b>

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

<b>Recurrent Expenditure</b>					
Wage	108,336	108,336	62,443	58%	17,555
Non Wage	114,577	114,577	43,715	38%	6,550
<b>Development Expenditure</b>					
Domestic Development	1,000,000	1,000,000	386,838	39%	245,650
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>1,222,913</b>	<b>1,222,913</b>	<b>492,996</b>	<b>40%</b>	<b>269,755</b>

**C: Unspent Balances**

<b>Recurrent Balances</b>			<b>20,727</b>	
Wage			18,809	
Non Wage			1,919	
<b>Development Balances</b>			<b>113,162</b>	
Domestic Development			113,162	
External Financing			0	
<b>Total Unspent</b>			<b>133,889</b>	

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

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**VOTE: 710 Kapchorwa Municipal Council**

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**Quarter 3****SECTION B : Summary by Department**

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By the end of Q3, the department had a cumulative release of 626,885,000/= representing 51% of the approved budget of 1,222,913,000/= of which 45,634,000/= representing 41% of other government transfers from central government, 54,168,000/= for urban un-conditional grant wage representing 50% , in addition, 500,000,000 was received for program conditional grant development representing 50%. The recurrent expenditure for these funds is represented as below; 41,999,000/= representing 39% was spent on wage, 37,165,000/= representing 32% was spent on non-wage recurrent activities, 141,188,000/= representing 14% was spent on domestic development. By close of Q3, the department had un-spent balance of 134,288,000/= under wage, non wage and development.

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

Delay by DSC to replace one of the officer who passed on in October 2022. The contractors procured for supply of gravel for periodic Maintenance of Siron-Towut road has yet started because the road equipment is still busy on district roads since the Municipality has no own road equipment ,works on the servicing of another road equipment( chain loader) are still ongoing and the contractor is yet to be paid. But major the reason for the unspent balance is caused by the sharing of the road equipment with district.

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

Payment of salary for 4 engineering staff for three month done, Payment of allowances for manual road workers for one months on kokwomurya road, kapteret-kaptul road, kaptul-kapnyikew road, cheptilyal- basar road etc, light servicing of road equipment(tractor), supply of fuel for the rehabilitation of Kapenguria-Upper Cheptui Road pending execution due to lack of own equipment , supervision of road works, supply and installation of reinforced concrete culverts on Siron-Towut Road, submission of accountability reports to Kampala

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**VOTE: 710** Kapchorwa Municipal Council

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**Quarter 3**

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**SECTION B : Summary by Department**

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*Department: Water*

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

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N/A

N/A

N/A

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N/A

**VOTE: 710** Kapchorwa Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	66,242	66,242	45,181	68%	15,060
Locally Raised Revenues	6,000	6,000	0	0%	0
Urban Unconditional Grant Wage	56,242	56,242	42,181	75%	14,060
Urban Unconditional Non-Wage	4,000	4,000	3,000	75%	1,000
<b>Development Revenues</b>	54,789	54,789	54,789	100%	31,714
Urban Discretionary Equalisation Development Grant	54,789	54,789	54,789	100%	31,714
<b>Total Revenues Shares</b>	<b>121,031</b>	<b>121,031</b>	<b>99,970</b>	<b>83%</b>	<b>46,775</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	56,242	56,242	30,661	55%	9,796
Non Wage	10,000	10,000	2,390	24%	790
<b>Development Expenditure</b>					
Domestic Development	54,789	54,789	23,075	42%	23,075
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>121,031</b>	<b>121,031</b>	<b>56,125</b>	<b>46%</b>	<b>33,661</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>12,131</b>		
Wage			11,521		
Non Wage			610		
<b>Development Balances</b>			<b>31,714</b>		
Domestic Development			31,714		
External Financing			0		
<b>Total Unspent</b>			<b>43,845</b>		

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

**VOTE: 710 Kapchorwa Municipal Council****Quarter 3****SECTION B : Summary by Department**

The department cumulatively received UGX. 99,970,000/- which represented 83% of the approved annual Budget Release of UGX. 121,031,000/-. The quarterly revenues performance was at 46%, the over performance at 0% since the department didn't receive any other revenues during the quarter. The department cumulative expenditure performance was UGX. 56,125,000/, this represented 46% of the approved expenditure budget of UGX. 121,031,000/-

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

By the end/close of quarter three, the department had unspent balances amounting to UGX. 43,845,000/-. Out of this unspent total, which UGX. 11,521,000/ which was rolled over to Q4 as salary for one staff the Financial 2023/2024.

While the unspent UGX. 610,000/- was money meant to be paid to Physical Planning Committee members as sitting allowance which was rolled over to Quarter Four.

Further, the unspent UGX. 31,714,000/- are the funds that meant to paid to the consultant for the preparation of the Physical development plan which was rolled over to Q4.

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

One staff was paid salary for 3 months that's January, February and March for the Financial Year 2023/2024.

The Physical Planning Committee held three meetings for Q1 and Q2 and Q3 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 title two parcels of Municipal land of Kwoti Primary School in Kwoti Ward and Kaplelko Health Centre III in Kapleleko Ward purposely to secure government property/Land.

The department also commenced with the preparation of the Physical Development for the entire Municipality in a phased manner.

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 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	84,605	84,605	52,424	62%	17,475
Locally Raised Revenues	9,000	9,000	0	0%	0
Other Transfers from Central Government	10,000	10,000	3,220	32%	1,073
Programme Conditional Grant - Non Wage Recurrent	11,681	11,681	8,761	75%	2,920
Urban Unconditional Grant Wage	53,924	53,924	40,443	75%	13,481
Urban Unconditional Non-Wage	0	0	0	0%	0
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>84,605</b>	<b>84,605</b>	<b>52,424</b>	<b>62%</b>	<b>17,475</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	53,924	53,924	34,680	64%	11,086
Non Wage	30,681	30,681	11,910	39%	3,953
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>84,605</b>	<b>84,605</b>	<b>46,591</b>	<b>55%</b>	<b>15,039</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>5,833</b>		
Wage			5,763		
Non Wage			70		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>5,833</b>		

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

By close of Q3 the department had received a total of 52,424,000 representing an 62% approved budget of 84,605,000 and cumulative expenditure of 46,041,000 representing 54% the department had actual balance of 6,382,000

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# VOTE: 710 Kapchorwa Municipal Council

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Quarter 3

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## SECTION B : Summary by Department

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### Reasons for unspent balances on the bank account

delayed recruitment process by district service for all approved positions

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

6 staffs paid salaries,11 groups of YLP/UWEP approved and submitted for funding,9 groups of SEGOP,NSG monitored and supervised, one stakeholder meeting conducted on creation of awareness on government program me, 14 groups of YLP,NSG,SEGOP verified,23 OVCs cases followed up by the probation office, labor issues settled, training of Town agents/CDOs on SAGE conducted.

**VOTE: 710** Kapchorwa Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	50,901	50,901	37,814	74%	8,725
Locally Raised Revenues	12,000	12,000	5,000	42%	0
Urban Unconditional Grant Wage	11,758	11,758	8,818	75%	2,939
Urban Unconditional Non-Wage	27,144	27,144	23,996	88%	5,786
<b>Development Revenues</b>	15,090	15,090	15,090	100%	4,725
Urban Discretionary Equalisation Development Grant	15,090	15,090	15,090	100%	4,725
<b>Total Revenues Shares</b>	<b>65,991</b>	<b>65,991</b>	<b>52,904</b>	<b>80%</b>	<b>13,451</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	11,758	11,758	8,024	68%	2,227
Non Wage	39,144	39,144	25,685	66%	7,293
<b>Development Expenditure</b>					
Domestic Development	15,090	15,090	13,047	86%	3,475
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>65,991</b>	<b>65,991</b>	<b>46,757</b>	<b>71%</b>	<b>12,994</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>4,105</b>		
Wage			794		
Non Wage			3,311		
<b>Development Balances</b>			<b>2,043</b>		
Domestic Development			2,043		
External Financing			0		
<b>Total Unspent</b>			<b>6,148</b>		

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

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

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# VOTE: 710 Kapchorwa Municipal Council

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Quarter 3

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## SECTION B : Summary by Department

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

By the close of Q2, the department conducted the following activities: One staff was paid salaries for 3 months, Preparation of quarterly performance reports for Q2, Preparation Draft 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

**VOTE: 710** Kapchorwa Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b>Recurrent Revenues</b>	34,959	34,959	21,935	63%	6,740
Locally Raised Revenues	8,000	8,000	0	0%	0
Urban Unconditional Grant Wage	20,959	20,959	16,124	77%	5,240
Urban Unconditional Non-Wage	6,000	6,000	5,811	97%	1,500
<b>Development Revenues</b>	0	0	0	0%	0
<b>Total Revenues Shares</b>	<b>34,959</b>	<b>34,959</b>	<b>21,935</b>	<b>63%</b>	<b>6,740</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b>Recurrent Expenditure</b>					
Wage	20,959	20,959	13,301	63%	3,152
Non Wage	14,000	14,000	4,448	32%	1,448
<b>Development Expenditure</b>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>34,959</b>	<b>34,959</b>	<b>17,749</b>	<b>51%</b>	<b>4,600</b>
<b>C: Unspent Balances</b>					
<b>Recurrent Balances</b>			<b>4,186</b>		
Wage			2,823		
Non Wage			1,363		
<b>Development Balances</b>			<b>0</b>		
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>4,186</b>		

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

By the end of quarter 3, the audit department had received UGX 22,590,528 representing 55% of the approved budget of 34,440,000, wage was UGX 16,123,950 representing 75% of approved budget and non wage of UGX 6,466,578 representing 75% of approved budget. The expenditure as end of Q3 was 22,590,528 representing 66% of approved budget

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

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# **VOTE: 710 Kapchorwa Municipal Council**

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**Quarter 3**

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## **SECTION B : Summary by Department**

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All funds were spent according to the budget/ workplan

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

2 staff paid salary for 3 months i.e. January, February and March 2024, conducted internal audit in 3 Divisions, 10 schools, 4 institutions, prepared Q3 internal audit reports and submitted to ministry of finance planning and economic development, conducted payroll verification for compliance.

**VOTE: 710** Kapchorwa Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
<b>A: Breakdown of Department Revenues</b>					
<b><i>Recurrent Revenues</i></b>	36,905	36,905	21,678	59%	7,226
Locally Raised Revenues	8,000	8,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	7,299	7,299	5,474	75%	1,825
Urban Unconditional Grant Wage	21,606	21,606	16,205	75%	5,402
<b><i>Development Revenues</i></b>	3,000	3,000	3,000	100%	0
Urban Discretionary Equalisation Development Grant	3,000	3,000	3,000	100%	0
<b>Total Revenues Shares</b>	<b>39,905</b>	<b>39,905</b>	<b>24,678</b>	<b>62%</b>	<b>7,226</b>
<b>B: Breakdown of Sub-SubProgramme Expenditures</b>					
<b><i>Recurrent Expenditure</i></b>					
Wage	21,606	21,606	5,988	28%	2,299
Non Wage	15,299	15,299	5,474	36%	1,825
<b><i>Development Expenditure</i></b>					
Domestic Development	3,000	3,000	3,000	100%	0
External Financing	0	0	0	0%	0
<b>Total Expenditure</b>	<b>39,905</b>	<b>39,905</b>	<b>14,461</b>	<b>36%</b>	<b>4,124</b>
<b>C: Unspent Balances</b>					
<b><i>Recurrent Balances</i></b>					
Wage			10,217		
Non Wage			0		
<b><i>Development Balances</i></b>					
Domestic Development			0		
External Financing			0		
<b>Total Unspent</b>			<b>10,217</b>		

**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 4,123,831 representing 29% of the quarterly budget and 7.3% of the annual budget for the department

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# **VOTE: 710 Kapchorwa Municipal Council**

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**Quarter 3**

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## **SECTION B : Summary by Department**

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### **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, carrying out sensitizations on trade activities in the three Divisions, Travel inland while gathering data in the divisions, Payment of stationery and workshops and seminars by provisions of refreshments during the gathering of data.



**VOTE: 710 Kapchorwa Municipal Council****Quarter 3****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Administration and Management</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 02 Agricultural Production and Productivity</b>		
<b>Budget Output: 010008 Capacity Strengthening</b>		
<b>PIAP Output: 01040705 Demand driven agriculture technologies developed</b>		
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
<b>Total for Budget Output</b>	<b>128,772</b>	<b>0</b>
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
<b>Total for Budget Output</b>	<b>3,793</b>	<b>571</b>
Wage	0	0
Non-Wage	3,793	571
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 710 Kapchorwa Municipal Council****Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output: 000024 Compliance and Enforcement Services</b>		
<b>PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs</b>		
	Payment was made for 4 enforcements within the three divisions of the municipality.	Nil

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	572	0	
221011 Printing, Stationery, Photocopying and Binding	4,000	0	
227001 Travel inland	13,429	837	
<b>Total for Budget Output</b>	<b>18,001</b>	<b>837</b>	
Wage	0	0	
Non-Wage	18,001	837	
GoU Dev	0	0	
Ext Finance	0	0	

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

Payment was made for capacity building of staff through training for 300 staff on balance scorecard and the new system of Human Capital management.

Nil

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

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

**VOTE: 710 Kapchorwa Municipal Council****Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14050304 The Public Service Pension Fund/ Scheme established and operationalized</b>		
	In the last 3 months 88 pensioners were paid	Some staff delayed in submission of the paper work and this affected payments

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	309,018	59,900	
273104 Pension	188,067	101,692	
273105 Gratuity	350,458	233,067	
352881 Pension and Gratuity Arrears Budgeting	12,171	0	
<b>Total for Budget Output</b>	<b>859,715</b>	<b>394,659</b>	
Wage	309,018	59,900	
Non-Wage	550,696	334,759	
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**

Management undertook implementation of monitoring and evaluation of all activities within the three divisions of the municipality. Nil

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	1,350	
<b>Total for Budget Output</b>	<b>12,022</b>	<b>2,004</b>	
Wage	0	0	
Non-Wage	12,022	2,004	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 390018 Statutory Services**

**VOTE: 710 Kapchorwa Municipal Council****Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 14050302 Decentralized management of salary, pension and gratuity strengthened</b>		
	In the last 3 months management made payment of travel expenses, fuel to kampala and within the municipality we also paid for fuel in the three months and office stationery.	Nil

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

**Programme: 16 Governance And Security****SubProgramme: 01 Institutional Coordination****Budget Output: 000007 Procurement and Disposal Services**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		129	0
<b>Total for Budget Output</b>		<b>129</b>	<b>0</b>
	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 3

**Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,871	0
<b>Total for Budget Output</b>	<b>4,871</b>	<b>0</b>
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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ 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	71,327
<b>Total for Budget Output</b>	<b>116,953</b>	<b>71,327</b>
Wage	0	0
Non-Wage	62,154	32,036
GoU Dev	54,799	39,291
Ext Finance	0	0
<b>Total for Department</b>	<b>1,177,144</b>	<b>475,044</b>
Wage	309,018	59,900
Non-Wage	780,452	375,853
GoU Dev	87,674	39,291
Ext Finance	0	0

# VOTE: 710 Kapchorwa Municipal Council

Quarter 3

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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
<b>Total for Budget Output</b>	<b>15,000</b>	<b>3,750</b>
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	240
227001 Travel inland	7,000	1,000
227004 Fuel, Lubricants and Oils	4,000	0

# VOTE: 710 Kapchorwa Municipal Council

Quarter 3

**Department: 020 Finance**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>20,000      1,240</b>
	Wage	0      0
	Non-Wage	20,000      1,240
	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	15,671	
227004 Fuel, Lubricants and Oils	30,000	7,500	
	<b>Total for Budget Output</b>	<b>112,802</b>	<b>23,171</b>
	Wage	82,802	15,671
	Non-Wage	30,000	7,500
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>147,802</b>	<b>28,161</b>
	Wage	82,802	15,671
	Non-Wage	65,000	12,490
	GoU Dev	0	0
	Ext Finance	0	0

# VOTE: 710 Kapchorwa Municipal Council

Quarter 3

**Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Legislation and Oversight</b>		
<b>Programme: 16 Governance And Security</b>		
<b>SubProgramme: 01 Institutional Coordination</b>		
<b>Budget Output: 000004 Finance and Accounting</b>		
<b>PIAP Output: 16060503 Financial management</b>		
6 standing committee meetings, at least 1 meeting & 3 meetings for executive	NA	

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

**Budget Output: 000005 Human Resource Management**

**PIAP Output: 16060504 Human Resource management services**

NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		47,518	7,633
<b>Total for Budget Output</b>		<b>47,518</b>	<b>7,633</b>
	Wage	47,518	7,633
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

**Budget Output: 000007 Procurement and Disposal Services**

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

2 meetings on quarterly basis	2 meetings for contracts & evaluation held to approve reports and submissions for roads works and renovation of buildings	none
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**VOTE: 710 Kapchorwa Municipal Council****Quarter 3****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<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	81,186
227004 Fuel, Lubricants and Oils	18,000	2,250
<b>Total for Budget Output</b>	<b>35,302</b>	<b>84,436</b>
Wage	0	0
Non-Wage	35,302	84,436
GoU Dev	0	0
Ext Finance	0	0

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

3 months payment of allowances to councillors NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	50,560	14,249
<b>Total for Budget Output</b>	<b>50,560</b>	<b>14,249</b>
Wage	0	0
Non-Wage	50,560	14,249
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 3**

*Department: 030 Statutory bodies*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced</b>		
	2 committee meetings; one business committee ; one executive meeting; two full council sittings held to discuss; reports from committees, staff recruitment, revenue mobilization strategies, roads, monitoring projects, laying of budget estimates for 24/25	none

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
227001 Travel inland		23,000	0
	<b>Total for Budget Output</b>	<b>23,000</b>	<b>0</b>
	Wage	0	0
	Non-Wage	23,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>209,413</b>	<b>120,716</b>
	Wage	47,518	7,633
	Non-Wage	158,698	111,083
	GoU Dev	3,198	2,000
	Ext Finance	0	0

**VOTE: 710 Kapchorwa Municipal Council****Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 010015 Extension services</b>		
<b>PIAP Output: 01041101 Extension workers trained in entire value chain focused skills</b>		
2 staff paid salaries for 3 months	2 staff paid salary for 3 months	nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	79,200	13,268
<b>Total for Budget Output</b>	<b>79,200</b>	<b>13,268</b>
Wage	79,200	13,268
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	3,300	0
228001 Maintenance-Buildings and Structures	700	0
<b>Total for Budget Output</b>	<b>4,000</b>	<b>0</b>
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>83,200</b>	<b>13,268</b>
Wage	79,200	13,268
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 710 Kapchorwa Municipal Council****Quarter 3****Department: 050 Health**

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	1,031,379	223,316	
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	12,517	
263308 Sector Conditional Grant (Non-Wage)	71,471	17,868	
<b>Total for Budget Output</b>	<b>1,187,824</b>	<b>256,701</b>	
Wage	1,031,379	223,316	
Non-Wage	71,471	17,868	
GoU Dev	84,975	15,517	
Ext Finance	0	0	

**Service Area: 30 Health Management and Supervision****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	111	0	
<b>Total for Budget Output</b>	<b>111</b>	<b>0</b>	
Wage	0	0	
Non-Wage	111	0	

# VOTE: 710 Kapchorwa Municipal Council

Quarter 3

**Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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	479
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
<b>Total for Budget Output</b>	<b>39,886</b>	<b>6,721</b>
Wage	0	0
Non-Wage	39,886	6,721
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,227,822</b>	<b>263,421</b>
Wage	1,031,379	223,316
Non-Wage	111,468	24,588
GoU Dev	84,975	15,517
Ext Finance	0	0

**VOTE: 710** Kapchorwa Municipal Council**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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** *US\$ Thousand*

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	49,919	0
<b>Total for Budget Output</b>	<b>49,919</b>	<b>0</b>
Wage	0	0
Non-Wage	49,919	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320006 Certification of Primary Leaving Examinations

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

NA

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

1 Annual Primary Leaving Examinations exercise

No reason for variation because Primary Leaving Examination is conducted once in a year

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

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

Budget Output: 320157 Primary Education Services

N / A

**VOTE: 710 Kapchorwa Municipal Council****Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,713,588	383,420
225202 Environment Impact Assessment for Capital Works	500	250
225203 Appraisal and Feasibility Studies for Capital Works	469	0
225204 Monitoring and Supervision of capital work	5,025	2,512
228001 Maintenance-Buildings and Structures	20,000	8,350
312121 Non-Residential Buildings - Acquisition	60,000	2,972
<b>Total for Budget Output</b>	<b>1,799,583</b>	<b>397,504</b>
Wage	1,713,588	383,420
Non-Wage	0	0
GoU Dev	85,995	14,084
Ext Finance	0	0

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

16	Constructed 10 stance VIP latrines in 2 schools of Tuban Primary School and Kapnyikew Primary School. Renovation of 7 classrooms (Kapelko PS 2classrooms, Tegeres PS 2 classrooms and Kwoti PS 3 classrooms.	The available funds where adequate to enable the department achieve the planned target of 3 schools.
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<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	254,189	87,365	
<b>Total for Budget Output</b>	<b>254,189</b>	<b>87,365</b>	
Wage	0	0	
Non-Wage	254,189	87,365	
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 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>PIAP Output: 1202010801 Basic Requirements and Minimum standards met by schools and training institutions</b>		
3	USE grant paid to 3 government aided secondary schools in 3 school calendar terms for Teryet High Altitude SS, St. Paul Comprehensive SS Kapchesombe and Kapchorwa SS	USE grants rolled over to Q4 to be paid to 3 government aided secondary schools for Teryet High Altitude SS, St. Paul Comprehensive SS Kapchesombe and Kapchorwa SS.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		555,132	208,850
	<b>Total for Budget Output</b>	<b>555,132</b>	<b>208,850</b>
	Wage	0	0
	Non-Wage	555,132	208,850
	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	550,965
	<b>Total for Budget Output</b>	<b>1,928,263</b>	<b>550,965</b>
	Wage	1,928,263	550,965
	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**

**VOTE: 710** Kapchorwa Municipal Council**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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**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	374,624	
<b>Total for Budget Output</b>	<b>1,191,039</b>	<b>374,624</b>	
Wage	1,191,039	374,624	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 320163 Capitation (Tertiary)**

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
263308 Sector Conditional Grant (Non-Wage)	99,607	62,873	
<b>Total for Budget Output</b>	<b>99,607</b>	<b>62,873</b>	
Wage	0	0	
Non-Wage	99,607	62,873	
GoU Dev	0	0	
Ext Finance	0	0	

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

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221008 Information and Communication Technology Supplies.	720	240	
221009 Welfare and Entertainment	2,000	666	

**VOTE: 710 Kapchorwa Municipal Council****Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	330
227001 Travel inland	7,000	2,334
<b>Total for Budget Output</b>	<b>10,720</b>	<b>3,570</b>
Wage	0	0
Non-Wage	10,720	3,570
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 months on public relations. NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221003 Staff Training	10,000	3,330
<b>Total for Budget Output</b>	<b>10,000</b>	<b>3,330</b>
Wage	0	0
Non-Wage	10,000	3,330
GoU Dev	0	0
Ext Finance	0	0

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

53 educational institutions monitored and supervised daily for 3 months NA

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

2 NA

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	691	230
221011 Printing, Stationery, Photocopying and Binding	750	250
222001 Information and Communication Technology Services.	300	100
227001 Travel inland	3,000	1,000

**VOTE: 710** Kapchorwa Municipal Council

Quarter 3

**Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	1,759	586
<b>Total for Budget Output</b>	<b>6,500</b>	<b>2,166</b>
Wage	0	0
Non-Wage	6,500	2,166
GoU Dev	0	0
Ext Finance	0	0

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

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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	3,000	1,000	
221011 Printing, Stationery, Photocopying and Binding	1,000	333	
222001 Information and Communication Technology Services.	1,000	214	
227001 Travel inland	22,000	7,333	
227004 Fuel, Lubricants and Oils	3,000	1,000	
<b>Total for Budget Output</b>	<b>30,000</b>	<b>9,880</b>	
Wage	0	0	
Non-Wage	30,000	9,880	
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

<b>Expenditures incurred in the Quarter to deliver outputs</b>		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211101 General Staff Salaries	34,381	4,644	
<b>Total for Budget Output</b>	<b>34,381</b>	<b>4,644</b>	
Wage	34,381	4,644	

**VOTE: 710** Kapchorwa Municipal Council

**Quarter 3**

*Department: 060 Education*

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0
	<b>Total for Department</b>	<b>5,979,332</b>
	Wage	1,313,654
	Non-Wage	378,033
	GoU Dev	14,084
	Ext Finance	0

**VOTE: 710 Kapchorwa Municipal Council****Quarter 3****Department: 070 Roads and Engineering**

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	108,336	17,555	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,800	4,550	
221011 Printing, Stationery, Photocopying and Binding	4,976	0	
225204 Monitoring and Supervision of capital work	3,104	0	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	16,587	2,000	
<b>Total for Budget Output</b>	<b>218,802</b>	<b>24,105</b>	
Wage	108,336	17,555	
Non-Wage	110,466	6,550	
GoU Dev	0	0	
Ext Finance	0	0	

**Budget Output: 260010 Road Rehabilitation**

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0	
221009 Welfare and Entertainment	3,000	0	
224010 Protective Gear	3,000	0	
225202 Environment Impact Assessment for Capital Works	7,000	3,500	
225204 Monitoring and Supervision of capital work	15,000	4,000	
227001 Travel inland	22,000	5,246	
227004 Fuel, Lubricants and Oils	656,218	203,464	
228001 Maintenance-Buildings and Structures	153,782	29,440	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0	
<b>Total for Budget Output</b>	<b>1,000,000</b>	<b>245,650</b>	

**VOTE: 710** Kapchorwa Municipal Council**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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	0	
<b>Total for Budget Output</b>	<b>111</b>	<b>0</b>	
	Wage	0	
	Non-Wage	0	
	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 Q3 NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	4,000	0	
<b>Total for Budget Output</b>	<b>4,000</b>	<b>0</b>	
	Wage	0	
	Non-Wage	0	
	GoU Dev	0	
	Ext Finance	0	
<b>Total for Department</b>	<b>1,222,913</b>	<b>269,755</b>	
	Wage	17,555	
	Non-Wage	6,550	

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**VOTE: 710** Kapchorwa Municipal Council

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**Quarter 3**

GoU Dev	1,000,000	245,650
Ext Finance	0	0



**VOTE: 710 Kapchorwa Municipal Council****Quarter 3****Department: 090 Natural Resources**

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

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

**Budget Output: 140035 Land Information Management****PIAP Output: 06070302 Land Information System automated and integrated with other systems**

N/A NA

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

during the quarter, the department was able to survey and title 2 parcels of land that include Kwoti Primary School and Kaplelko Health Centre III

The department had planned to survey and title 4 parcels of Municipal land located in different parts of the municipality. However, due to limited funds allocated to the department, only 2 parcels were surveyed and titled.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
223001 Property Management Expenses	9,000	4,500	
227001 Travel inland	900	0	
<b>Total for Budget Output</b>	<b>9,900</b>	<b>4,500</b>	
Wage	0	0	
Non-Wage	900	0	

**VOTE: 710** Kapchorwa Municipal Council**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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	The department paid salary for one (1) staff for the months of January, February and March in the FY 2023/2024.	The department will pay one staffs salary for the next remaining quarter 4 in the FY 2023/2024.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	56,242	9,796
<b>Total for Budget Output</b>	<b>56,242</b>	<b>9,796</b>
Wage	56,242	9,796
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

Nil	An inception report has been prepared and submitted to the office of the Town Clerk as a deliverable for Phase One for the preparation and production of the Physical Development plan for the entire Municipality.	The preparation of the Physical development for the municipality is being done in a phased manner and therefore, it will be rolled over to next FY 2024/2025.
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**Expenditures incurred in the Quarter to deliver outputs** *US\$ Thousand*

Item	Approved Budget	Spent
223001 Property Management Expenses	45,789	18,575
<b>Total for Budget Output</b>	<b>45,789</b>	<b>18,575</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	45,789	18,575
Ext Finance	0	0

# VOTE: 710 Kapchorwa Municipal Council

Quarter 3

**Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
<b>Budget Output: 280006 Land Use Compliance</b>		
<b>PIAP Output: 10050205 Implement the physical planning regulatory framework</b>		
N/A	One (1) Physical Planning Committee meetings was conducted for approval of building plans and land applications.	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.

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	3,000	550	
221001 Advertising and Public Relations	500	0	
221008 Information and Communication Technology Supplies.	200	0	
221011 Printing, Stationery, Photocopying and Binding	300	0	
221012 Small Office Equipment	1,200	0	
221017 Membership dues and Subscription fees.	500	0	
222001 Information and Communication Technology Services.	300	0	
227001 Travel inland	2,000	240	
228002 Maintenance-Transport Equipment	1,000	0	
<b>Total for Budget Output</b>	<b>9,000</b>	<b>790</b>	
Wage	0	0	
Non-Wage	9,000	790	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>121,031</b>	<b>33,661</b>	
Wage	56,242	9,796	
Non-Wage	10,000	790	
GoU Dev	54,789	23,075	
Ext Finance	0	0	

**VOTE: 710** Kapchorwa Municipal Council**Quarter 3****Department: 100 Community Based Services**

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

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	53,924	11,086
221009 Welfare and Entertainment	1,681	423
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
<b>Total for Budget Output</b>	<b>64,605</b>	<b>12,509</b>
Wage	53,924	11,086
Non-Wage	10,681	1,423
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	1,430
<b>Total for Budget Output</b>	<b>10,000</b>	<b>2,430</b>
Wage	0	0
Non-Wage	10,000	2,430
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 710 Kapchorwa Municipal Council**

**Quarter 3**

*Department: 100 Community Based Services*

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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
221009 Welfare and Entertainment		3,000	0
221011 Printing, Stationery, Photocopying and Binding		1,000	100
227001 Travel inland		6,000	0
<b>Total for Budget Output</b>		<b>10,000</b>	<b>100</b>
	Wage	0	0
	Non-Wage	10,000	100
	GoU Dev	0	0
	Ext Finance	0	0
<b>Total for Department</b>		<b>84,605</b>	<b>15,039</b>
	Wage	53,924	11,086
	Non-Wage	30,681	3,953
	GoU Dev	0	0
	Ext Finance	0	0

**VOTE: 710 Kapchorwa Municipal Council****Quarter 3****Department: 110 Planning**

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

One mentoring session was conducted for all divisions and heads of departments on the preparation of draft estimates and q2 performance reports

nil

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

NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
227001 Travel inland	5,000	1,248
<b>Total for Budget Output</b>	<b>7,000</b>	<b>1,248</b>
Wage	0	0
Non-Wage	7,000	1,248
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

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

1 concept paper prepared

request for funds for the construction of administrative block prepared and submitted to ministry of finance

nil

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,144	907
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	1,453
227001 Travel inland	9,640	0
<b>Total for Budget Output</b>	<b>20,689</b>	<b>2,360</b>
Wage	0	0

# VOTE: 710 Kapchorwa Municipal Council

Quarter 3

**Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	12,144 907
	GoU Dev	8,545 1,453
	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 salary for 3 months that's January, February and march	nil
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**PIAP Output: 18011205 Effective DPI Programme Secretariat**

1 staff paid salaries for 3 months	NA	
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**Expenditures incurred in the Quarter to deliver outputs US\$ Thousand**

Item	Approved Budget	Spent
211101 General Staff Salaries	11,758	2,227
221008 Information and Communication Technology Supplies.	700	300
221009 Welfare and Entertainment	2,500	638
222001 Information and Communication Technology Services.	800	200
225204 Monitoring and Supervision of capital work	6,545	2,022
227001 Travel inland	10,000	2,500
227004 Fuel, Lubricants and Oils	6,000	1,500
<b>Total for Budget Output</b>	<b>38,303</b>	<b>9,387</b>
Wage	11,758	2,227
Non-Wage	20,000	5,138
GoU Dev	6,545	2,022
Ext Finance	0	0
<b>Total for Department</b>	<b>65,991</b>	<b>12,994</b>
Wage	11,758	2,227
Non-Wage	39,144	7,293
GoU Dev	15,090	3,475
Ext Finance	0	0

# VOTE: 710 Kapchorwa Municipal Council

Quarter 3

**Department: 120 Internal Audit**

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

Salary paid to 2 people for 3 months NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	20,959	3,152
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	11,000	1,448
<b>Total for Budget Output</b>	<b>34,959</b>	<b>4,600</b>
Wage	20,959	3,152
Non-Wage	14,000	1,448
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>34,959</b>	<b>4,600</b>
Wage	20,959	3,152
Non-Wage	14,000	1,448
GoU Dev	0	0
Ext Finance	0	0



**VOTE: 710 Kapchorwa Municipal Council****Quarter 3****Department: 130 Trade, Industry and Local Development**

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

Programme: 05 Tourism Development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

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

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

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

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

Budget Output: 000027 Programme Working Group Secretariat Services

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	21,606	2,299
227001 Travel inland	4,000	0
<b>Total for Budget Output</b>	<b>25,606</b>	<b>2,299</b>
Wage	21,606	2,299
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

**VOTE: 710** Kapchorwa Municipal Council**Quarter 3****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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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 activities NA  
 paid,workshops ,welfare and entertainment and stationery  
 paid for

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
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
	<b>Total for Budget Output</b>	<b>10,299</b>	<b>1,825</b>
	Wage	0	0
	Non-Wage	7,299	1,825
	GoU Dev	3,000	0
	Ext Finance	0	0
	<b>Total for Department</b>	<b>39,905</b>	<b>4,124</b>
	Wage	21,606	2,299
	Non-Wage	15,299	1,825
	GoU Dev	3,000	0
	Ext Finance	0	0

**VOTE: 710 Kapchorwa Municipal Council****Quarter 3****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
<b>Total for Budget Output</b>	<b>128,772</b>	<b>0</b>
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	213
227001 Travel inland	2,000	1,500
<b>Total for Budget Output</b>	<b>3,793</b>	<b>1,713</b>
Wage	0	0

**VOTE: 710 Kapchorwa Municipal Council****Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	3,793 1,713
	GoU Dev	0 0
	Ext Finance	0 0

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

1 Enforcement conducted in all the wards within kapchorwa municipal council

In the last six months payment was made for implementation 8 enforcements within the three divisions.

Nil

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	572	170
221011 Printing, Stationery, Photocopying and Binding	4,000	1,022
227001 Travel inland	13,429	9,900
<b>Total for Budget Output</b>	<b>18,001</b>	<b>11,092</b>
Wage	0	0
Non-Wage	18,001	11,092
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.

In the last six months the following were implemented training of 300 staff on the Balance Score card performance management, Pre-retirement and exit conducted, rewards and sanctions, Human capital management training.

Nil

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

Item	Approved Budget	Spent
221003 Staff Training	8,545	4,273
227001 Travel inland	4,795	3,570

# VOTE: 710 Kapchorwa Municipal Council

Quarter 3

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	547	0
<b>Total for Budget Output</b>	<b>13,887</b>	<b>7,843</b>
Wage	0	0
Non-Wage	4,795	3,570
GoU Dev	9,092	4,273
Ext Finance	0	0

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

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

Pension paid for 3 moths	In the last six months 88 pensioners have been paid.	Some staff delayed in submission of the paper work and this affected payments
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<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	309,018	204,622
273104 Pension	188,067	284,170
273105 Gratuity	350,458	537,843
352881 Pension and Gratuity Arrears Budgeting	12,171	218
<b>Total for Budget Output</b>	<b>859,715</b>	<b>1,026,853</b>
Wage	309,018	204,622
Non-Wage	550,696	822,231
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 last six months, Management undertook implementation of monitoring and evaluation of all activities within the three divisions of the municipality.	Nil
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**VOTE: 710 Kapchorwa Municipal Council****Quarter 3****Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
221011 Printing, Stationery, Photocopying and Binding	2,612	1,958
223005 Electricity	2,000	0
223006 Water	2,000	0
227001 Travel inland	5,411	4,055
<b>Total for Budget Output</b>	<b>12,022</b>	<b>6,013</b>
Wage	0	0
Non-Wage	12,022	6,013
GoU Dev	0	0
Ext Finance	0	0

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

payments for 3 months to meet travel expenses, fuel and stationery

In the last six months management has made payment to meet travel expenses, fuel and office stationery. Travels to the ministries and within the municipality also purchased fuel accordingly.

Nil

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
212102 Medical expenses (Employees)	1,000	750
221011 Printing, Stationery, Photocopying and Binding	1,825	1,369
225204 Monitoring and Supervision of capital work	10,000	7,500
227001 Travel inland	5,838	3,750
227004 Fuel, Lubricants and Oils	336	0
<b>Total for Budget Output</b>	<b>19,000</b>	<b>13,369</b>
Wage	0	0
Non-Wage	19,000	13,369
GoU Dev	0	0
Ext Finance	0	0

**Programme: 16 Governance And Security**

# VOTE: 710 Kapchorwa Municipal Council

Quarter 3

**Department: 010 Administration**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**SubProgramme: 01 Institutional Coordination**

**Budget Output: 000007 Procurement and Disposal Services**

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	129	0
<b>Total for Budget Output</b>	<b>129</b>	<b>0</b>
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
<b>Total for Budget Output</b>	<b>4,871</b>	<b>0</b>
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

**VOTE: 710** Kapchorwa Municipal Council

**Quarter 3**

*Department: 010 Administration*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<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	188,538
<b>Total for Budget Output</b>	<b>116,953</b>	<b>188,538</b>
Wage	0	0
Non-Wage	62,154	109,956
GoU Dev	54,799	78,582
Ext Finance	0	0
<b>Total for Department</b>	<b>1,177,144</b>	<b>1,255,421</b>
Wage	309,018	204,622
Non-Wage	780,452	967,944
GoU Dev	87,674	82,854
Ext Finance	0	0



# VOTE: 710 Kapchorwa Municipal Council

Quarter 3

**Department: 020 Finance**

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	750
221009 Welfare and Entertainment	3,310	2,483
227001 Travel inland	10,690	8,018
<b>Total for Budget Output</b>	<b>15,000</b>	<b>11,250</b>
Wage	0	0
Non-Wage	15,000	11,250
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	4,000	0

**VOTE: 710 Kapchorwa Municipal Council****Quarter 3****Department: 020 Finance**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
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
<b>Total for Budget Output</b>	<b>20,000</b>	<b>5,957</b>
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

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211101 General Staff Salaries	82,802	50,093
227004 Fuel, Lubricants and Oils	30,000	22,500
<b>Total for Budget Output</b>	<b>112,802</b>	<b>72,593</b>
Wage	82,802	50,093
Non-Wage	30,000	22,500
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>147,802</b>	<b>89,800</b>
Wage	82,802	50,093

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**VOTE: 710** Kapchorwa Municipal Council

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**Quarter 3**

Non-Wage	65,000	39,707
GoU Dev	0	0
Ext Finance	0	0



# VOTE: 710 Kapchorwa Municipal Council

Quarter 3

**Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
211107 Boards, Committees and Council Allowances	3,680	2,460
221001 Advertising and Public Relations	4,000	3,400
221003 Staff Training	3,000	1,758
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	750
221017 Membership dues and Subscription fees.	532	399
227001 Travel inland	4,000	3,000
<b>Total for Budget Output</b>	<b>23,350</b>	<b>14,567</b>
Wage	0	0
Non-Wage	21,350	12,567
GoU Dev	2,000	2,000
Ext Finance	0	0

**Budget Output: 000010 Leadership and Management**

N / A

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227001 Travel inland	28,485	21,364
<b>Total for Budget Output</b>	<b>28,485</b>	<b>21,364</b>
Wage	0	0
Non-Wage	28,485	21,364
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000014 Administrative and Support Services**

**PIAP Output: 16060502 Administrative support services enhanced**

9 months exgratia paid to councillors

none

**VOTE: 710 Kapchorwa Municipal Council****Quarter 3****Department: 030 Statutory bodies**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	2,250
221012 Small Office Equipment	1,302	0
222001 Information and Communication Technology Services.	1,000	750
227001 Travel inland	8,000	187,751
227004 Fuel, Lubricants and Oils	18,000	6,750
<b>Total for Budget Output</b>	<b>35,302</b>	<b>197,501</b>
Wage	0	0
Non-Wage	35,302	197,501
GoU Dev	0	0
Ext Finance	0	0

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

3 months payment of allowances to councillors

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

Item	Approved Budget	Spent
227001 Travel inland	50,560	27,209
<b>Total for Budget Output</b>	<b>50,560</b>	<b>27,209</b>
Wage	0	0
Non-Wage	50,560	27,209
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 3

**Department: 030 Statutory bodies**

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

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

4 FULL COUNCIL SITTINGS HELD

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
<b>Total for Budget Output</b>	<b>23,000</b>	<b>11,730</b>
Wage	0	0
Non-Wage	23,000	11,730
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>209,413</b>	<b>298,426</b>
Wage	47,518	26,056
Non-Wage	158,698	270,370
GoU Dev	3,198	2,000
Ext Finance	0	0

**VOTE: 710 Kapchorwa Municipal Council****Quarter 3****Department: 040 Production and Marketing**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Service Area: 10 Agricultural Extension</b>		
<b>Programme: 01 Agro-Industrialization</b>		
<b>SubProgramme: 01 Institutional Strengthening and Coordination</b>		
<b>Budget Output: 010015 Extension services</b>		
<b>PIAP Output: 01041101 Extension workers trained in entire value chain focused skills</b>		
2 staff paid salaries for 3 months		nil

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	52,754
<b>Total for Budget Output</b>	<b>79,200</b>	<b>52,754</b>
Wage	79,200	52,754
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

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	0
<b>Total for Budget Output</b>	<b>4,000</b>	<b>0</b>
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>83,200</b>	<b>52,754</b>
Wage	79,200	52,754
Non-Wage	4,000	0



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**VOTE: 710** Kapchorwa Municipal Council

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**Quarter 3**

GoU Dev	0	0
Ext Finance	0	0

**VOTE: 710 Kapchorwa Municipal Council****Quarter 3****Department: 050 Health**

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

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

3

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	1,031,379	690,617
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	12,517
263308 Sector Conditional Grant (Non-Wage)	71,471	53,603
<b>Total for Budget Output</b>	<b>1,187,824</b>	<b>759,737</b>
Wage	1,031,379	690,617
Non-Wage	71,471	53,603
GoU Dev	84,975	15,517
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 3**

**Department: 050 Health**

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

**Budget Output: 320021 Hospital Management and Support Services**

**PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded**

1 health unit upgraded

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	2,400	1,800	
221008 Information and Communication Technology Supplies.	800	600	
221009 Welfare and Entertainment	1,920	1,439	
221011 Printing, Stationery, Photocopying and Binding	1,560	1,170	
222001 Information and Communication Technology Services.	540	405	
227001 Travel inland	17,464	10,098	
227004 Fuel, Lubricants and Oils	10,202	4,652	
228002 Maintenance-Transport Equipment	5,000	0	
<b>Total for Budget Output</b>	<b>39,886</b>	<b>20,163</b>	
Wage	0	0	
Non-Wage	39,886	20,163	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>1,227,822</b>	<b>779,900</b>	
Wage	1,031,379	690,617	
Non-Wage	111,468	73,767	

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**VOTE: 710** Kapchorwa Municipal Council

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**Quarter 3**

GoU Dev	84,975	15,517
Ext Finance	0	0

# VOTE: 710 Kapchorwa Municipal Council

Quarter 3

**Department: 060 Education**

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

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320003 Assets and Facilities Management

N / A

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

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

**Budget Output: 320006 Certification of Primary Leaving Examinations**

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

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

Cumulatively conducted 1 Annual Primary Leaving Examinations exercise	No reason for variation because Primary Leaving Examination is conducted once in a year
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**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
<b>Total for Budget Output</b>	<b>10,000</b>	<b>9,150</b>
Wage	0	0
Non-Wage	10,000	9,150
GoU Dev	0	0
Ext Finance	0	0

**VOTE: 710 Kapchorwa Municipal Council****Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 320157 Primary Education Services**

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,713,588	1,148,599
225202 Environment Impact Assessment for Capital Works	500	500
225203 Appraisal and Feasibility Studies for Capital Works	469	235
225204 Monitoring and Supervision of capital work	5,025	5,024
228001 Maintenance-Buildings and Structures	20,000	8,350
312121 Non-Residential Buildings - Acquisition	60,000	2,972
<b>Total for Budget Output</b>	<b>1,799,583</b>	<b>1,165,680</b>
Wage	1,713,588	1,148,599
Non-Wage	0	0
GoU Dev	85,995	17,081
Ext Finance	0	0

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

16	Constructed 10 stance VIP latrines in 2 schools of Tuban Primary School and Kapnyikew Primary School. Renovation of 7 classrooms (Kapelko PS 2classrooms, Tegeres PS 2 classrooms and Kwoti PS 3 classrooms.	The available funds where adequate to enable the department achieve the planned target of 3 schools.
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**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)	254,189	172,094
<b>Total for Budget Output</b>	<b>254,189</b>	<b>172,094</b>
Wage	0	0
Non-Wage	254,189	172,094
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 710 Kapchorwa Municipal Council

Quarter 3

**Department: 060 Education**

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

3	USE grant paid to 3 government aided secondary schools in 3 school calendar terms for Teryet High Altitude SS, St. Paul Comprehensive SS Kapchesombe and Kapchorwa SS	USE grants rolled over to Q4 to be paid to 3 government aided secondary schools for Teryet High Altitude SS, St. Paul Comprehensive SS Kapchesombe and Kapchorwa SS.
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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	555,132	393,894
<b>Total for Budget Output</b>	<b>555,132</b>	<b>393,894</b>
Wage	0	0
Non-Wage	555,132	393,894
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** *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,928,263	1,515,096

# VOTE: 710 Kapchorwa Municipal Council

Quarter 3

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>1,928,263</b>
	Wage	1,928,263
	Non-Wage	0
	GoU Dev	0
	Ext Finance	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

**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	779,751
	<b>Total for Budget Output</b>	<b>1,191,039</b>
	Wage	779,751
	Non-Wage	0
	GoU Dev	0
	Ext Finance	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	96,075
	<b>Total for Budget Output</b>	<b>99,607</b>
	Wage	0
	Non-Wage	96,075
	GoU Dev	0
	Ext Finance	0



**VOTE: 710 Kapchorwa Municipal Council****Quarter 3****Department: 060 Education**

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

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.	720	480
221009 Welfare and Entertainment	2,000	1,333
221011 Printing, Stationery, Photocopying and Binding	1,000	663
227001 Travel inland	7,000	4,667
<b>Total for Budget Output</b>	<b>10,720</b>	<b>7,143</b>
Wage	0	0
Non-Wage	10,720	7,143
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 public relations.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221003 Staff Training	10,000	6,660
<b>Total for Budget Output</b>	<b>10,000</b>	<b>6,660</b>
Wage	0	0
Non-Wage	10,000	6,660
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 710 Kapchorwa Municipal Council

Quarter 3

**Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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**Budget Output: 320016 Management of Education Services**

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

53 educational institutions monitored and supervised daily for 3 months

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

2

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	691	460
221011 Printing, Stationery, Photocopying and Binding	750	500
222001 Information and Communication Technology Services.	300	200
227001 Travel inland	3,000	2,000
227004 Fuel, Lubricants and Oils	1,759	1,172
<b>Total for Budget Output</b>	<b>6,500</b>	<b>4,332</b>
Wage	0	0
Non-Wage	6,500	4,332
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)

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	2,000
221011 Printing, Stationery, Photocopying and Binding	1,000	666
222001 Information and Communication Technology Services.	1,000	547
227001 Travel inland	22,000	14,666
227004 Fuel, Lubricants and Oils	3,000	2,000
<b>Total for Budget Output</b>	<b>30,000</b>	<b>19,880</b>

**VOTE: 710 Kapchorwa Municipal Council**

**Quarter 3**

*Department: 060 Education*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	30,000
	GoU Dev	0
	Ext Finance	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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	34,381	14,568
<b>Total for Budget Output</b>	<b>34,381</b>	<b>14,568</b>
Wage	34,381	14,568
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>5,979,332</b>	<b>4,185,959</b>
Wage	4,867,271	3,458,015
Non-Wage	1,026,067	710,863
GoU Dev	85,995	17,081
Ext Finance	0	0

**VOTE: 710 Kapchorwa Municipal Council****Quarter 3****Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	62,443
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,800	35,850
221011 Printing, Stationery, Photocopying and Binding	4,976	865
225204 Monitoring and Supervision of capital work	3,104	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	16,587	7,000
<b>Total for Budget Output</b>	<b>218,802</b>	<b>106,158</b>
Wage	108,336	62,443
Non-Wage	110,466	43,715
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	17,000
221009 Welfare and Entertainment	3,000	0
224010 Protective Gear	3,000	750
225202 Environment Impact Assessment for Capital Works	7,000	3,500
225204 Monitoring and Supervision of capital work	15,000	4,000
227001 Travel inland	22,000	8,034

**VOTE: 710 Kapchorwa Municipal Council**

**Quarter 3**

**Department: 070 Roads and Engineering**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
227004 Fuel, Lubricants and Oils	656,218	306,974
228001 Maintenance-Buildings and Structures	153,782	29,440
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	17,140
<b>Total for Budget Output</b>	<b>1,000,000</b>	<b>386,838</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000,000	386,838
Ext Finance	0	0

**SubProgramme: 04 Transport Asset Management**

**Budget Output: 260009 Road Maintenance**

N / A

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

**Service Area: 20 Engineering Services**

**Programme: 09 Integrated Transport Infrastructure And Services**

**SubProgramme: 03 Transport Infrastructure and Services Development**

**Budget Output: 000017 Infrastructure Development and Management**

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

1 Building committee Sittings undertaken in Q3

**VOTE: 710** Kapchorwa Municipal Council

**Quarter 3**

*Department: 070 Roads and Engineering*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,000	0
<b>Total for Budget Output</b>	<b>4,000</b>	<b>0</b>
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>1,222,913</b>	<b>492,996</b>
Wage	108,336	62,443
Non-Wage	114,577	43,715
GoU Dev	1,000,000	386,838
Ext Finance	0	0

# VOTE: 710 Kapchorwa Municipal Council

Quarter 3

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
<b>Total for Budget Output</b>	<b>100</b>	<b>0</b>
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

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

<p>Cumulatively, out of the 4 planned parcels, the department managed to title only 2 parcels of land, that is Kwoti Primary School located in Kwoti Ward, East Division and Kaplelko Health Centre III located in Kaplelko Ward, West Division.</p>	<p>The department had planned to survey and title 4 parcels of Municipal land located in different parts of the municipality. However, due to limited funds allocated to the department, only 2 parcels were surveyed and titled.</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	9,000	4,500
227001 Travel inland	900	0

# VOTE: 710 Kapchorwa Municipal Council

Quarter 3

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	<b>Total for Budget Output</b>	<b>9,900      4,500</b>
	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**

2 staff paid salary for the months of January, February and March	The department paid salary for one (1) staff for the Nine months from July to March in the FY 2023/2024.	The department will pay one staffs salary for the next remaining quarter 4 in the FY 2023/2024.
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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	30,661
<b>Total for Budget Output</b>	<b>56,242</b>	<b>30,661</b>
Wage	56,242	30,661
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

**Budget Output: 000056 Data Management**

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

A Physical Development plan preparation process for the production of a physical development plan undertaken.	The department received and submitted an inception report to the office of the Town Clerk. Apparently phased two of the Physical development preparation process has commenced and the banners for information awareness have been displayed.	The preparation of the Physical development for the municipality is being done in a phased manner and therefore, it will be rolled over to next FY 2024/2025.
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# VOTE: 710 Kapchorwa Municipal Council

Quarter 3

**Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>US\$ Thousand</i>
<b>Item</b>	<b>Approved Budget</b>	<b>Spent</b>
223001 Property Management Expenses	45,789	18,575
<b>Total for Budget Output</b>	<b>45,789</b>	<b>18,575</b>
Wage	0	0
Non-Wage	0	0
GoU Dev	45,789	18,575
Ext Finance	0	0

**Budget Output: 280006 Land Use Compliance**

**PIAP Output: 10050205 Implement the physical planning regulatory framework**

2 Physical Planning Committee meetings conducted on a monthly basis	The department has cumulatively conducted 3 physical planning committee meetings for approval of building plans and land applications from Q1 to Q3.	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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**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs** *US\$ Thousand*

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,000	1,650
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	740

**VOTE: 710** Kapchorwa Municipal Council

**Quarter 3**

*Department: 090 Natural Resources*

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228002 Maintenance-Transport Equipment	1,000	0
<b>Total for Budget Output</b>	<b>9,000</b>	<b>2,390</b>
Wage	0	0
Non-Wage	9,000	2,390
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>121,031</b>	<b>56,125</b>
Wage	56,242	30,661
Non-Wage	10,000	2,390
GoU Dev	54,789	23,075
Ext Finance	0	0

**VOTE: 710 Kapchorwa Municipal Council****Quarter 3****Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	34,680
221009 Welfare and Entertainment	1,681	1,260
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
<b>Total for Budget Output</b>	<b>64,605</b>	<b>36,941</b>
Wage	53,924	34,680
Non-Wage	10,681	2,260
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

monitoring and supervision, mobilisation and sensitisation, approval of projects ,generation of new projects, conducting meetings with councils for PWD, Women, Youth and Older persons

**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	3,000

# VOTE: 710 Kapchorwa Municipal Council

Quarter 3

**Department: 100 Community Based Services**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	6,000	4,426
<b>Total for Budget Output</b>	<b>10,000</b>	<b>7,426</b>
Wage	0	0
Non-Wage	10,000	7,426
GoU Dev	0	0
Ext Finance	0	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**

<b>Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs</b>		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	3,000	500	
221011 Printing, Stationery, Photocopying and Binding	1,000	200	
227001 Travel inland	6,000	1,524	
<b>Total for Budget Output</b>	<b>10,000</b>	<b>2,224</b>	
Wage	0	0	
Non-Wage	10,000	2,224	
GoU Dev	0	0	
Ext Finance	0	0	
<b>Total for Department</b>	<b>84,605</b>	<b>46,591</b>	
Wage	53,924	34,680	
Non-Wage	30,681	11,910	
GoU Dev	0	0	
Ext Finance	0	0	

**VOTE: 710 Kapchorwa Municipal Council****Quarter 3****Department: 110 Planning**

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

3 mentoring sessions conducted to all technical staff

nil

**PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.****Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs***UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	500
227001 Travel inland	5,000	3,748
<b>Total for Budget Output</b>	<b>7,000</b>	<b>4,248</b>
Wage	0	0
Non-Wage	7,000	4,248
GoU Dev	0	0
Ext Finance	0	0

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

1 concept paper prepared

nil

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,144	1,607
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	6,900
<b>Total for Budget Output</b>	<b>20,689</b>	<b>14,992</b>

**VOTE: 710 Kapchorwa Municipal Council****Quarter 3****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	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 salaries for 6 months                      nil

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

1 staff paid salaries for 3 months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	11,758	8,024
221008 Information and Communication Technology Supplies.	700	475
221009 Welfare and Entertainment	2,500	1,875
222001 Information and Communication Technology Services.	800	600
225204 Monitoring and Supervision of capital work	6,545	4,542
227001 Travel inland	10,000	7,500
227004 Fuel, Lubricants and Oils	6,000	4,500
<b>Total for Budget Output</b>	<b>38,303</b>	<b>27,516</b>
Wage	11,758	8,024
Non-Wage	20,000	14,950
GoU Dev	6,545	4,542
Ext Finance	0	0
<b>Total for Department</b>	<b>65,991</b>	<b>46,757</b>
Wage	11,758	8,024
Non-Wage	39,144	25,685
GoU Dev	15,090	13,047
Ext Finance	0	0

# VOTE: 710 Kapchorwa Municipal Council

Quarter 3

**Department: 120 Internal Audit**

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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

Salary paid to 2 people for 3 months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>UShs Thousand</i>
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Item	Approved Budget	Spent
211101 General Staff Salaries	20,959	13,301
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	11,000	4,448
<b>Total for Budget Output</b>	<b>34,959</b>	<b>17,749</b>
Wage	20,959	13,301
Non-Wage	14,000	4,448
GoU Dev	0	0
Ext Finance	0	0
<b>Total for Department</b>	<b>34,959</b>	<b>17,749</b>
Wage	20,959	13,301
Non-Wage	14,000	4,448
GoU Dev	0	0
Ext Finance	0	0

# VOTE: 710 Kapchorwa Municipal Council

Quarter 3

**Department: 130 Trade, Industry and Local Development**

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

Programme: 05 Tourism Development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

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

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

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

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

**Budget Output: 000027 Programme Working Group Secretariat Services**

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	21,606	5,988
227001 Travel inland	4,000	0
<b>Total for Budget Output</b>	<b>25,606</b>	<b>5,988</b>
Wage	21,606	5,988
Non-Wage	4,000	0



**VOTE: 710 Kapchorwa Municipal Council****Quarter 3****Department: 130 Trade, Industry and Local Development**

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

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	750
221011 Printing, Stationery, Photocopying and Binding	299	224
225204 Monitoring and Supervision of capital work	3,000	3,000
227001 Travel inland	6,000	4,500
<b>Total for Budget Output</b>	<b>10,299</b>	<b>8,474</b>
Wage	0	0
Non-Wage	7,299	5,474
GoU Dev	3,000	3,000
Ext Finance	0	0
<b>Total for Department</b>	<b>39,905</b>	<b>14,461</b>
Wage	21,606	5,988
Non-Wage	15,299	5,474
GoU Dev	3,000	3,000
Ext Finance	0	0

**VOTE: 710 Kapchorwa Municipal Council****Quarter 3****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 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 Q3
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 Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage		

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
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 Q3
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 Q3
% of Public Officers managing HR functions trained in use	Percentage	50%	

**VOTE: 710 Kapchorwa Municipal Council****Quarter 3****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 Q3
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 Q3
% 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 Q3
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 Q3
Level of implementation of the annual procurement plan	Percentage	16 contracts meetings	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of existing legal, policy, regulatory and	Percentage	50%	

**VOTE: 710 Kapchorwa Municipal Council****Quarter 3****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 Q3
Level of absorption of released funds	Percentage	100	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
Number of Monitoring Reports produced on NDPIII	Percentage	2023/2024	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
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 Q3
Number of parishes in which sensitisation has been	Number	28	

**VOTE: 710 Kapchorwa Municipal Council****Quarter 3****Department: 050 Health****Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 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 Q3
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 Q3
% 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 Q3
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 Q3
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 Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	1	Cumulatively conducted 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 Q3
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	3	Constructed 10 stance VIP

**VOTE: 710 Kapchorwa Municipal Council****Quarter 3****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 Q3
Staffing levels, %	Percentage	80	Conducted 75 support

**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 Q3
Number of skills and competency based trainings	Percentage	90	Trained 48 learners in Kids

**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 Q3
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 Q3
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 Q3
km of Community Access Roads Rehabilitated	Number	70.43 Km	

**VOTE: 710 Kapchorwa Municipal Council****Quarter 3****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 Q3
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 Q3
No. of historical records captured and linked with current	Number	24	

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

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q3
% of government land titled	Percentage	4 Parcels of land in the	Cumulatively, out of the 4

**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 Q3
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 Q3
Number of laws, policies, frameworks on social protection,	Number	2023/2024	

**VOTE: 710 Kapchorwa Municipal Council****Quarter 3****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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
Cash management policy in place	Percentage	15	



**VOTE: 710 Kapchorwa Municipal Council****Quarter 3****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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
No. of Tour guides registered, trained, assessed and	Percentage	2023	

**VOTE: 710 Kapchorwa Municipal Council****Quarter 3****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 Q3
No. of functional information systems in place by type	Number	2023	

**VOTE: 710 Kapchorwa Municipal Council****Quarter 3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237753 Eastern Div</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Kapchesombe HC II	Mutyoru B	Programme Conditional Grant - Non Wage Recurrent	0	7,094	5,320
KWOTI	Kamagunga	Programme Conditional Grant - Non Wage Recurrent	0	7,094	5,320
<b>LCIII: 237754 Western Div</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works	Health Office	Programme Conditional Grant - Development	75%	500	500
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	Health Office	Programme Conditional Grant - Development	100%	500	500
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Supervision and monitoring of capital works	Tigrim Hc II	Programme Conditional Grant - Development	50%	2,000	2,000
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	Tegeres HC III	Programme Conditional Grant - Development	100%	163,388	25,034
Building and Facility Maintenance - Civil Works	Tigrim HC II	Programme Conditional Grant - Development		562	0
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
Tigrim Health Centre	Tigrim	Programme Conditional Grant - Non Wage Recurrent	0	7,094	5,320

# VOTE: 710 Kapchorwa Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237754 Western Div</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
TEGERES HC III	Cheptilial	Programme Conditional Grant - Non Wage Recurrent	0	10,567	7,925
KAPLELKO HC II	Kaplelko	Programme Conditional Grant - Non Wage Recurrent	0	4,155	3,116
TEGERES HC III	Cheptilial	Programme Conditional Grant - Non Wage Recurrent	0	14,187	10,641
KAPLELKO HC II	Kapelko	Programme Conditional Grant - Non Wage Recurrent	0	14,187	10,640
<b>Item: 263402 Transfer to Other Government Units</b>					
tigirim	kaplelko	Programme Conditional Grant - Non Wage Recurrent		0	0
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings Schools		Programme Conditional Grant - Development		30,000	0
<b>Service Area: 30 Skills Development</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320163 Capitation (Tertiary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAPCHORWA TECHNICAL SCHOOL	TONGWO	Programme Conditional Grant - Non Wage Recurrent	0	99,607	33,202

**VOTE: 710 Kapchorwa Municipal Council****Quarter 3**

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

**VOTE: 710 Kapchorwa Municipal Council****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237755 Central Div</b>					
<b>Department: 030 Statutory bodies</b>					
<b>Service Area: 10 Legislation and Oversight</b>					
<b>Programme: 16 Governance And Security</b>					
<b>SubProgramme: 01 Institutional Coordination</b>					
<b>Budget Output: 000007 Procurement and Disposal Services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Tablet Computers		Urban Discretionary Equalisation Development Grant		2,000	0
<b>Department: 050 Health</b>					
<b>Service Area: 10 Primary HealthCare</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320165 Primary Health care services</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KOKWOMURYA HC II	Kapsinda	Programme Conditional Grant - Non Wage Recurrent	0	7,094	5,320
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320021 Hospital Management and Support Services</b>					
<b>Item: 221001 Advertising and Public Relations</b>					
Media - Media Services	Health Office	Programme Conditional Grant - Non Wage Recurrent	0	2,400	1,800
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Consumables	Health Office	Programme Conditional Grant - Non Wage Recurrent	0	600	450
ICT - Assorted Computer Consumables		Programme Conditional Grant - Non Wage Recurrent	0	200	150
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments	Health Office	Programme Conditional Grant - Non Wage Recurrent	0	1,524	1,143
Welfare - Food and Refreshments	Health Office	Programme Conditional Grant - Non Wage Recurrent	0	395	296

# VOTE: 710 Kapchorwa Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237755 Central Div</b>					
<b>Department: 050 Health</b>					
<b>Service Area: 30 Health Management and Supervision</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 02 Population Health, Safety and Management</b>					
<b>Budget Output: 320021 Hospital Management and Support Services</b>					
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Health Office	Programme Conditional Grant - Non Wage Recurrent	0	560	420
Office Supplies - Printing, Photocopying, Binding and Stationery	Health Office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	750
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Health Office	Programme Conditional Grant - Non Wage Recurrent	0	400	300
Telecommunication Services - Airtime and Mobile Phone Services	Health Office	Programme Conditional Grant - Non Wage Recurrent	0	140	105
<b>Item: 227001 Travel inland</b>					
Travel Inland - Expenses	Health Office	Locally Raised Revenues	0	18,768	14,148
Travel Inland - Expenses	Health Office	Locally Raised Revenues	0	8,160	6,120
Travel Inland - Expenses	Health Office	Locally Raised Revenues	0	8,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Health Office	Locally Raised Revenues	0	7,213	5,410
Fuel, Oils and Lubricants - Fuel Expenses	Health Office	Locally Raised Revenues	0	5,192	3,894
Fuel, Oils and Lubricants - Fuel Expenses	Health Office	Locally Raised Revenues	0	8,000	0
<b>Item: 228002 Maintenance-Transport Equipment</b>					
Vehicle Maintenance - Service, Repair and Maintenance	Health Office	Locally Raised Revenues	0	5,000	0

**VOTE: 710 Kapchorwa Municipal Council****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237755 Central Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320157 Primary Education Services</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development		500	0
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	Chepsikuroi	Programme Conditional Grant - Development		469	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring of Civil Works	Chepsikuroi	Programme Conditional Grant - Development		5,025	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Maintenance Costs	Chepsikuroi	Programme Conditional Grant - Development		20,000	0
<b>Item: 312121 Non-Residential Buildings - Acquisition</b>					
Non Residential Buildings - Schools	Burkoyen	Programme Conditional Grant - Development		30,000	0
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
KAPCHORWA S.S	Kawowo ward	Programme Conditional Grant - Non Wage Recurrent		339,404	0
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Consumables	Education office	Programme Conditional Grant - Non Wage Recurrent	0	720	240



# VOTE: 710 Kapchorwa Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII: 237755 Central Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 000023 Inspection and Monitoring</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments	Education office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	667
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Education office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	333
<b>Item: 227001 Travel inland</b>					
Travel Inland - Inspection Trips	Education office	Programme Conditional Grant - Non Wage Recurrent	0	7,000	2,333
<b>Budget Output: 010008 Capacity Strengthening</b>					
<b>Item: 221003 Staff Training</b>					
Staff Training - Capacity Building	Education office	Programme Conditional Grant - Non Wage Recurrent	0	4,431	3,330
<b>Budget Output: 320016 Management of Education Services</b>					
<b>Item: 221008 Information and Communication Technology Supplies.</b>					
ICT - Assorted Computer Consumables	Education office	Programme Conditional Grant - Non Wage Recurrent	0	691	230
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Education office	Programme Conditional Grant - Non Wage Recurrent	0	750	250
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	Education office	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,000
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Education office	Programme Conditional Grant - Non Wage Recurrent	0	1,759	586

**VOTE: 710 Kapchorwa Municipal Council****Quarter 3**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237755 Central Div</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 40 Education&amp;Sports Management and Inspection</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320038 Sports Development and Oversight</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	Education office	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,000
<b>Item: 221011 Printing, Stationery, Photocopying and Binding</b>					
Office Supplies - Printing, Photocopying, Binding and Stationery	Education office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	333
<b>Item: 222001 Information and Communication Technology Services.</b>					
Telecommunication Services - Airtime and Mobile Phone Services	Education office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	296
<b>Item: 227001 Travel inland</b>					
Travel Inland - Sports Trips	Education office	Programme Conditional Grant - Non Wage Recurrent	0	22,000	7,333
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	Education office	Programme Conditional Grant - Non Wage Recurrent	0	3,000	1,000
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)</b>					
payment of both skilled and unskilled labourers	Headquarters	Programme Conditional Grant - Development		40,000	0
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments		Programme Conditional Grant - Development		3,000	0
<b>Item: 224010 Protective Gear</b>					
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>
<b>LCIII: 237755 Central Div</b>					
<b>Department: 070 Roads and Engineering</b>					
<b>Service Area: 10 Community Access Roads</b>					
<b>Programme: 09 Integrated Transport Infrastructure And Services</b>					
<b>SubProgramme: 03 Transport Infrastructure and Services Development</b>					
<b>Budget Output: 260010 Road Rehabilitation</b>					
<b>Item: 225202 Environment Impact Assessment for Capital Works</b>					
Feasibility Studies or Screening of Projects Appraisal	headquarters	Programme Conditional Grant - Development		7,000	0
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and supervision of road rehabilitation works	headquarters	Programme Conditional Grant - Development		15,000	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	headquarters	Programme Conditional Grant - Development		22,000	0
<b>Item: 227004 Fuel, Lubricants and Oils</b>					
Fuel, Oils and Lubricants - Fuel Expenses	headquarters	Programme Conditional Grant - Development		656,218	0
<b>Item: 228001 Maintenance-Buildings and Structures</b>					
Building and Facility Maintenance - Civil Works	headquarters	Programme Conditional Grant - Development		153,782	0
<b>Item: 228003 Maintenance-Machinery &amp; Equipment Other than Transport Equipment</b>					
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
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management</b>					
<b>SubProgramme: 02 Land Management</b>					
<b>Budget Output: 140035 Land Information Management</b>					
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Processing Land Titles	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>
<b>LCIII: 237755 Central Div</b>					
<b>Department: 090 Natural Resources</b>					
<b>Service Area: 10 Natural Resources Management</b>					
<b>Programme: 10 Sustainable Urbanisation And Housing</b>					
<b>SubProgramme: 03 Institutional Coordination</b>					
<b>Budget Output: 000056 Data Management</b>					
<b>Item: 223001 Property Management Expenses</b>					
Property Management - Others	central	Urban Discretionary Equalisation Development Grant		45,789	0
<b>Department: 100 Community Based Services</b>					
<b>Service Area: 10 Community Mobilisation</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 04 Labour and employment services</b>					
<b>Budget Output: 000006 Planning and Budgeting services</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Assorted Welfare Items	COMMUNITY BASED SERVICES	Programme Conditional Grant - Non Wage Recurrent	0	1,681	420
<b>Service Area: 20 Empowerment and Mindset Change</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 03 Gender and Social Protection</b>					
<b>Budget Output: 320141 Empowerment and protection</b>					
<b>Item: 221009 Welfare and Entertainment</b>					
Welfare - Food and Refreshments	COMMUNITY BASED SERVICES	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,000
<b>Item: 227001 Travel inland</b>					
Travel Inland - Facilitation	COMMUNITY BASED SERVICES	Programme Conditional Grant - Non Wage Recurrent	0	6,000	1,500

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<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
<b>LCIII: 237755 Central Div</b>					
<b>Department: 110 Planning</b>					
<b>Service Area: 10 Planning and Statistics</b>					
<b>Programme: 18 Development Plan Implementation</b>					
<b>SubProgramme: 02 Resource Mobilization and Budgeting</b>					
<b>Budget Output: 560019 Data Management and Dissemination</b>					
<b>Item: 225203 Appraisal and Feasibility Studies for Capital Works</b>					
Feasibility Studies or Screening of Projects - Appraisal	central	Urban Discretionary Equalisation Development Grant		2,905	0
<b>Item: 227001 Travel inland</b>					
Travel Inland - Data Collection and Analysis	central	Locally Raised Revenues		11,279	0
<b>SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring</b>					
<b>Budget Output: 000027 Programme Working Group Secretariat Services</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
Monitoring and Supervision of capital work	central	Urban Discretionary Equalisation Development Grant		6,545	0
<b>Department: 130 Trade, Industry and Local Development</b>					
<b>Service Area: 10 Commercial Services</b>					
<b>Programme: 07 Private Sector Development</b>					
<b>SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity</b>					
<b>Budget Output: 190036 Trade Development</b>					
<b>Item: 225204 Monitoring and Supervision of capital work</b>					
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>
<b>LCIII: S1924 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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>
<b>LCIII: S1924 Missing Subcounty</b>					
<b>Department: 060 Education</b>					
<b>Service Area: 10 Pre-Primary and Primary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320162 Capitation (Primary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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
<b>Service Area: 20 Secondary Education</b>					
<b>Programme: 12 Human Capital Development</b>					
<b>SubProgramme: 01 Education,Sports and skills</b>					
<b>Budget Output: 320158 Capitation (Secondary)</b>					
<b>Item: 263308 Sector Conditional Grant (Non-Wage)</b>					
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