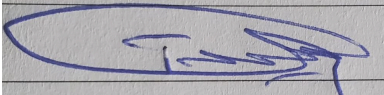

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 710 Kapchorwa Municipal Council for FY 2024/25. 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: 21-01-2025

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

VOTE: 710 Kapchorwa Municipal Council**Quarter 1****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2024/25	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	250,000	469,915	258,506	103%
Discretionary Government Transfers	1,563,799	1,563,799	404,686	26%
Conditional Government Transfers	11,003,824	11,013,075	2,895,685	26%
Other Government Transfers	150,577	150,577	20,000	13%
External Financing	0	0	0	
Total Revenues shares	12,968,200	13,197,365	3,578,877	28%

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

Programme	Approved Budget 2024/25	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	201,456	207,707	21,394	11%
Tourism Development	13,795	10,795	3,236	23%
Natural Resources, Environment, Climate Change, Land And Water Management	57,691	57,691	0	0%
Private Sector Development	45,393	45,393	6,720	15%
Integrated Transport Infrastructure And Services	1,269,462	1,269,462	49,223	4%
Sustainable Urbanisation And Housing	112,910	112,910	9,499	8%
Human Capital Development	8,362,864	8,582,779	1,855,307	22%
Public Sector Transformation	1,944,360	1,944,360	253,126	13%
Community Mobilization And Mindset Change	20,100	20,100	0	0%
Governance And Security	672,318	678,318	127,764	19%
Development Plan Implementation	267,851	267,851	46,066	17%
Grand Total	12,968,200	13,197,365	2,372,336	18%
Wage	7,783,200	7,783,200	1,426,073	18%
Non-Wage Recurrent	4,383,304	4,603,219	908,148	21%
Domestic Devt	801,696	810,946	38,116	5%
External Financing	0	0	0	

VOTE: 710 Kapchorwa Municipal Council

Quarter 1**Summary of Cumulative Receipts, disbursements and expenditure for FY 2024/25**

Kapchorwa Municipal Council had a budget of Ugx. 12,968,200,000 but it had a revised budget of Ugx. 13,197,365,000 cumulative release of 3,578,877,000 giving a budget performance of 28% there was an increase due to the supplementary budget under local revenue and conditional grants from the central government. Local revenue contributed 103% and the central government transfers 26%. Released.

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	250,000	469,915	258,506	103%
Advertisements/Bill Boards	5,000	5,000	0	0%
Animal and Crop Husbandry related Levies	13,200	13,200	1,500	11%
Business licenses	50,000	50,000	12,500	25%
Inspection Fees	800	800	0	0%
Land Fees	50,000	50,000	17,341	35%
Local Hotel Tax	10,000	10,000	1,000	10%
Local Services Tax-Payable By Individuals	19,000	19,000	4,750	25%
Market /Gate Charges	6,000	6,000	1,500	25%
Property related Duties/Fees	90,000	90,000	0	0%
Transfers Received from Other Government Units	0	0	219,915	
Vehicle Parking Fees	6,000	6,000	0	0%
Discretionary Government Transfers	1,563,799	1,563,799	404,686	26%
Urban Discretionary Equalisation Development Grant	164,836	164,836	54,945	33%
Urban Unconditional Grant Wage	967,907	967,907	241,977	25%
Urban Unconditional Non-Wage	431,055	431,055	107,764	25%
Conditional Government Transfers	11,003,824	11,013,075	2,895,685	26%
Programme Conditional Grant - Non Wage Recurrent	3,551,671	3,551,671	979,575	28%
Programme Conditional Grant - Development	336,859	346,110	112,286	33%
Programme Conditional Grant - Wage Recurrent	6,815,293	6,815,293	1,703,823	25%
Transitional Conditional Grant - Development	300,000	300,000	100,000	33%
Other Government Transfers	150,577	150,577	20,000	13%
GROW Project	20,000	20,000	0	0%
Support to PLE (UNEB)	10,000	10,000	0	0%
Uganda Road Fund (URF)	110,577	110,577	20,000	18%
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000	0	0%
External Financing	0	0	0	

N / A

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Total Revenues Shares	12,968,200	13,197,365	3,578,877	28%

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

By the close of Q1 Kapchorwa Municipal Council had received 2,895,685,148 out of the planned budget for Q1 of 2,750,955,974 and the approved budget of 11,003,823,898

Cumulative Performance for Other Government Transfers

By the close of Q1 kapchorwa Municipal Council had received 20,000,000 from URF and no revenue from other sources of other government transfers

Cumulative Performance for External Financing

Nil

VOTE: 710 Kapchorwa Municipal Council**Quarter 1****A4: Expenditure Performance by Department and Service Area ('000s)**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,196,210	0	308,592	14%	308,592
Sub-Total	2,196,210	0	308,592	14%	308,592
Department: Finance					
10 Financial Management and Accountability (LG)	169,773	0	27,007	16%	27,007
Sub-Total	169,773	0	27,007	16%	27,007
Department: Statutory bodies					
10 Legislation and Oversight	364,010	0	60,520	17%	60,520
Sub-Total	364,010	0	60,520	17%	60,520
Department: Production and Marketing					
10 Agricultural Extension	136,041	0	21,394	16%	21,394
20 Agricultural Production	62,415	0	0	0%	0
Sub-Total	198,456	0	21,394	11%	21,394
Department: Health					
10 Primary HealthCare	1,370,947	0	187,386	14%	187,386
30 Health Management and Supervision	35,881	0	11,595	32%	11,595
Sub-Total	1,406,828	0	198,981	14%	198,981
Department: Education					
10 Pre-Primary and Primary Education	2,153,717	0	640,319	30%	640,319
20 Secondary Education	3,847,434	0	828,319	22%	828,319
30 Skills Development	782,045	0	165,606	21%	165,606
40 Education&Sports Management and Inspection	147,739	0	19,162	13%	19,162
Sub-Total	6,930,936	0	1,653,406	24%	1,653,406
Department: Roads and Engineering					
10 Community Access Roads	1,270,462	0	49,223	4%	49,223
Sub-Total	1,270,462	0	49,223	4%	49,223

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	170,601	0	9,499	6%	9,499
Sub-Total	170,601	0	9,499	6%	9,499
Department: Community Based Services					
10 Community Mobilisation	90,139	0	13,698	15%	13,698
20 Empowerment and Mindset Change	16,519	0	1,000	6%	1,000
Sub-Total	106,658	0	14,698	14%	14,698
Department: Planning					
10 Planning and Statistics	59,920	0	12,489	21%	12,489
Sub-Total	59,920	0	12,489	21%	12,489
Department: Internal Audit					
10 Compliance	38,159	0	6,571	17%	6,571
Sub-Total	38,159	0	6,571	17%	6,571
Department: Trade, Industry and Local Development					
10 Commercial Services	56,189	0	9,956	18%	9,956
Sub-Total	56,189	0	9,956	18%	9,956
Grand Total	12,968,200	0	2,372,336	18%	2,372,336

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,810,535	1,810,535	434,283	24%	434,283
Locally Raised Revenues	18,000	18,000	1,000	6%	1,000
Multi-Sectoral Transfers to LLGs_NonWage	173,976	173,976	29,508	17%	29,508
Programme Conditional Grant - Non Wage Recurrent	1,214,794	1,214,794	303,698	25%	303,698
Urban Unconditional Grant Wage	372,154	372,154	93,049	25%	93,049
Urban Unconditional Non-Wage	31,612	31,612	7,028	22%	7,028
Development Revenues	385,674	385,674	128,558	33%	128,558
Multi-Sectoral Transfers to LLGs_Gou	77,874	77,874	25,958	33%	25,958
Transitional Conditional Grant - Development	300,000	300,000	100,000	33%	100,000
Urban Discretionary Equalisation Development Grant	7,800	7,800	2,600	33%	2,600
Total Revenues Shares	2,196,210	2,196,210	562,841	26%	562,841
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	372,154	372,154	56,922	15%	56,922
Non Wage	1,438,381	1,438,381	223,112	16%	223,112
Development Expenditure					
Domestic Development	385,674	385,674	28,558	7%	28,558
External Financing	0	0	0	0%	0
Total Expenditure	2,196,210	2,196,210	308,592	14%	308,592
C: Unspent Balances					
Recurrent Balances			154,249		
Wage			36,126		
Non Wage			118,122		
Development Balances			100,000		
Domestic Development			100,000		
External Financing			0		
Total Unspent			254,249		

VOTE: 710 Kapchorwa Municipal Council

Quarter 1**SECTION B : Summary by Department**

Summary of Department Revenues and Expenditure by Source

By the close of Q1, the department of Administration received 562,841,000 of the approved budget of 2,196,210,000 representing 26% with expenditures of 308,592,000 representing 14% leaving an unspent balance of 254,249,000

Reasons for unspent balances on the bank account

some pension files have some errors and hence gratuity and pension are not paid, the long procurement process left unspent balance under development.

Highlights of physical performance by end of the quarter

46 staff were paid salary for 3 months, 98 pensioners were paid pension for 3 months, 2 pensioners were paid gratuity by close of Q1, court cases attended to during the quarter, 1 Monitoring and evaluation conducted by the office of the town clerk, Regional budget consultative workshop attended to in Mbale, wage analysis done and request for clearance was submitted to ministry of public service, payroll managed, special pension audit attended to by the Human resource officer

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	168,773	168,773	42,068	25%	42,068
Locally Raised Revenues	20,000	20,000	4,875	24%	4,875
Urban Unconditional Grant Wage	104,773	104,773	26,193	25%	26,193
Urban Unconditional Non-Wage	44,000	44,000	11,000	25%	11,000
Development Revenues	1,000	1,000	0	0%	0
Urban Discretionary Equalisation Development Grant	1,000	1,000	0	0%	0
Total Revenues Shares	169,773	169,773	42,068	25%	42,068
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	104,773	104,773	10,533	10%	10,533
Non Wage	64,000	64,000	15,474	24%	15,474
Development Expenditure					
Domestic Development	1,000	1,000	1,000	100%	1,000
External Financing	0	0	0	0%	0
Total Expenditure	169,773	169,773	27,007	16%	27,007
C: Unspent Balances					
Recurrent Balances			16,061		
Wage			15,660		
Non Wage			401		
Development Balances			-1,000		
Domestic Development			-1,000		
External Financing			0		
Total Unspent			15,061		

Summary of Department Revenues and Expenditure by Source

The Department budgeted for 168,772,597 annual budget and the quarterly budget is 42,193,149.25 representing 100%. the department received shs 42,068,217 representing 25% of the annual budget and 99.7% of the quarterly budget.

Reasons for unspent balances on the bank account

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

SECTION B : Summary by Department

the department utilized all the funds allocated for the quarter hence no unspent balances for the quarter.

Highlights of physical performance by end of the quarter

The Department paid 6 staff salaries for 3 months .i.e. July, August and September 2024, and also facilitated staff on various activities among which include travelling inland while submitting financial statements ,safari day allowances while mobilizing local revenues, payments of electricity bills, monitoring of council activities ,workshops and seminars while sensitizing communities on the importance of using IRAS and purchase of fuel for generator use and purchase of stationery for office use.

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	364,010	364,010	87,708	24%	87,708
Locally Raised Revenues	83,000	83,000	17,455	21%	17,455
Urban Unconditional Grant Wage	47,518	47,518	11,879	25%	11,879
Urban Unconditional Non-Wage	233,492	233,492	58,373	25%	58,373
Development Revenues	0	0	0	0%	0
Total Revenues Shares	364,010	364,010	87,708	24%	87,708
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	47,518	47,518	6,354	13%	6,354
Non Wage	316,492	316,492	54,166	17%	54,166
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	364,010	364,010	60,520	17%	60,520
C: Unspent Balances					
Recurrent Balances			27,187		
Wage			5,525		
Non Wage			21,662		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			27,187		

Summary of Department Revenues and Expenditure by Source

The dept had approved budget of Ugx 364,010,000/-, and quarter one release was Ugx 87,708,000/- rep. 24% of total budget, of which wage allocation was ugx 6,354,000/-(13%) and non wage of ugx 54,166,000/-(17%). At the end of the quarter unspent bal. was Ugx 27,187,000/-,rep. wage gratuity for political leaders ugx 5,525,000/- and honor-aria for LCIs/IIIs paid at the end of financial year of ugx 21,166,000/-.

Reasons for unspent balances on the bank account

VOTE: 710 Kapchorwa Municipal Council

Quarter 1**SECTION B : Summary by Department**

funds unspent at the end of quarter one included Ugx 300,000/- meant for contracts committee remained in a/c since it could not facilitate them fully, hence needed top up from quarter two.

there was also unspent bal. of ugx 27,187,000/- meant for gratuity for political leaders & honoraria for LCIs/IIIs usually paid at the end of the financial year.

Highlights of physical performance by end of the quarter

one full council meeting was held to discuss; road maintenance fund for FY 23/24 to be accounted for properly before utilization of funds for fy 24/25; enforcement on revenue mobilization; roads work plan be amended to favour all divisions; .

4 sectoral committees meetings of council were held to discuss; enforcement on revenue mobilization; review of business registers from all divisions; theft of vehicle be followed up and culbribs arrested; management of lobby for road equipment from central government; bye laws be put in place to rest issue of roaming animals & street children; creation of municipal court; monitoring of projects; increase on school maintenance grant; road funds for 24/25 not be spent till accountability for previous fy is accounted for and completed; purchase of dumping land;

2 meetings of contracts comm. held to approve pre-qualification advert, restricted bidding, evaluation committees. the unit procured small item and fuel for mayors office.

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	198,456	198,456	49,614	25%	49,614
Programme Conditional Grant - Non Wage Recurrent	97,656	97,656	24,414	25%	24,414
Programme Conditional Grant - Wage Recurrent	100,800	100,800	25,200	25%	25,200
Urban Unconditional Grant Wage	0	0	0	0%	0
Development Revenues	0	9,251	0	0%	0
Programme Conditional Grant - Development	0	9,251	0	0%	0
Urban Discretionary Equalisation Development Grant	0	0	0	0%	0
Total Revenues Shares	198,456	207,707	49,614	25%	49,614
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	100,800	100,800	13,508	13%	13,508
Non Wage	97,656	97,656	7,886	8%	7,886
Development Expenditure					
Domestic Development	0	9,251	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	198,456	207,707	21,394	11%	21,394
C: Unspent Balances					
Recurrent Balances			28,220		
Wage			11,692		
Non Wage			16,528		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			28,220		

Summary of Department Revenues and Expenditure by Source

By close of Q1 production department received cumulative releases of 49,614,000 representing 25% of the approved budget and cumulative expenditure of 21,394,000 representing 11% of the approved budget and unspent balances of 28,220,000

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

there was delays in payments of pdc allowances that spilled over to q2 because of failure of ifms system in our institution and even the district.

Highlights of physical performance by end of the quarter

3 month salary paid for 2 staff,trained farmers on crop agronomy, crop pest and disease surveillance done, sensitization meeting. on post harvest handling conducted. in the three divisions ,east, central and west division targeting 39%population to up bring them from subsistence to commercial farming

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,137,490	1,137,490	288,370	25%	288,370
Locally Raised Revenues	4,000	4,000	4,997	125%	4,997
Programme Conditional Grant - Non Wage Recurrent	116,035	116,035	29,009	25%	29,009
Programme Conditional Grant - Wage Recurrent	1,017,455	1,017,455	254,364	25%	254,364
Urban Unconditional Grant Wage	0	0	0	0%	0
Development Revenues	269,338	269,338	90,779	34%	90,779
Programme Conditional Grant - Development	263,939	263,939	87,980	33%	87,980
Urban Discretionary Equalisation Development Grant	5,399	5,399	2,800	52%	2,800
Total Revenues Shares	1,406,828	1,406,828	379,149	27%	379,149
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,017,455	1,017,455	165,985	16%	165,985
Non Wage	120,035	120,035	32,997	27%	32,997
Development Expenditure					
Domestic Development	269,338	269,338	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,406,828	1,406,828	198,981	14%	198,981
C: Unspent Balances					
Recurrent Balances			89,388		
Wage			88,379		
Non Wage			1,009		
Development Balances			90,779		
Domestic Development			90,779		
External Financing			0		
Total Unspent			180,167		

Summary of Department Revenues and Expenditure by Source

VOTE: 710 Kapchorwa Municipal Council

Quarter 1**SECTION B : Summary by Department**

During the quarter, the department received the following funds: PHC wage UGX 254,363,838 representing 25% of approved budget, PHC Development UGX 37,979,539 representing 33% of approved Budget, PHC Non wage UGX 29,008,722, Health facility upgrade UGX 50,000,000 representing one third of approved budget

PHC wage was used to pay salaries for 51 staff for 3 months (August, September and October), PHC non wage was used at health office for management functions and transfers to health units. PHC Development and health facility upgrade have not been spent as the procurement process is ongoing

Reasons for unspent balances on the bank account

Funds for Development and health facility upgrade have not been spent. The process of procurement of contractors/ suppliers is still ongoing

Highlights of physical performance by end of the quarter

PHC wage was used to pay salaries for 51 staff for 3 months (August, September and October 2024), UGX 20,901,384 of PHC non wage was transfers to 6 Government health units as follows; HC IIs (Kwoti, Kapchesombe, Kokwomurya and Tigrim) each received UGX 2,114,380, Tegeres HC III UGX 7,277,237 and Kaplelko UGX 5,166,628. UGX 8,107,337 of PHC non wage was used at the health office for management and supervision of health services, these were: Support supervision to health facilities, sensitization of communities on garbage management, health promotion and disease prevention, inspection of schools, eating houses and lodges, supervision of garbage management, servicing of vehicle, purchase of fuels and basic office supplies.

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,864,492	7,084,407	2,025,196	30%	2,025,196
Locally Raised Revenues	0	219,915	219,915	0%	219,915
Other Transfers from Central Government	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,099,891	1,099,891	366,630	33%	366,630
Programme Conditional Grant - Wage Recurrent	5,697,038	5,697,038	1,424,259	25%	1,424,259
Urban Unconditional Grant Wage	57,564	57,564	14,391	25%	14,391
Development Revenues	66,443	66,443	22,148	33%	22,148
Programme Conditional Grant - Development	66,443	66,443	22,148	33%	22,148
Total Revenues Shares	6,930,936	7,150,851	2,047,343	30%	2,047,343

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	5,754,601	5,754,601	1,122,215	20%	1,122,215
Non Wage	1,109,891	1,329,806	529,862	48%	529,862
Development Expenditure					
Domestic Development	66,443	66,443	1,329	2%	1,329
External Financing	0	0	0	0%	0
Total Expenditure	6,930,936	7,150,851	1,653,406	24%	1,653,406

C: Unspent Balances

Recurrent Balances					
Wage			373,119		
Non Wage			316,436		
Development Balances					
Domestic Development			56,683		
External Financing			20,819		
Total Unspent			393,938		

Summary of Department Revenues and Expenditure by Source

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

SECTION B : Summary by Department

By the end of the quarter, the department cumulatively received 2,047,343,000 representing 30% of the revised budget of 7,150,851,000, and spent 1,653,406,000 representing 30% and left an unspent balance of 393,938,000

Reasons for unspent balances on the bank account

long recruitment process to fill the vacant positions in the department, and long procurement process affected the use of development grand

Highlights of physical performance by end of the quarter

Identified 2 talents in football from the national level held in Soroti, Monitoring and inspection of both primary and secondary schools within the quarter and several issues were identified and resolutions discussed, Supervised ball games within the municipality and national level, transferred capitation grant for third term to 16 primary schools within the municipality, Music competitions held both internally and regional level, transferred capitation 3 secondary schools, transferred compensation money from UNRA to Elgon primary school

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,270,462	1,270,462	309,971	24%	309,971
Other Transfers from Central Government	110,577	110,577	20,000	18%	20,000
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Urban Unconditional Grant Wage	159,885	159,885	39,971	25%	39,971
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,270,462	1,270,462	309,971	24%	309,971
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	159,885	159,885	19,324	12%	19,324
Non Wage	1,110,577	1,110,577	29,899	3%	29,899
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,270,462	1,270,462	49,223	4%	49,223
C: Unspent Balances					
Recurrent Balances			260,749		
Wage			20,648		
Non Wage			240,101		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			260,749		

Summary of Department Revenues and Expenditure by Source

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

SECTION B : Summary by Department

By end of Q1, a cumulative release of 309,971,000/= translating to 24% of the approved budget of which 20,000,000/= is other transfers from central government, 250,000,000/= is non wage recurrent and 39,971,000/= is urban unconditional grant wage.

Of the wage, only 19,324,000/= translating to 12% was spent in the quarter whereas, 29,899,000/= translating to 3% was spent under non-wage giving a total expenditure in the quarter of 49,223,000/= translating to 4% of the total approved budget and 15.9% of the quarterly release leaving the unspent balance of 260,749,000/= translating to 84.1% of the quarterly release

Reasons for unspent balances on the bank account

Delay in recruitment process of staff at the department and, Delay in the Procurement of service providers for road construction materials and other inputs

Highlights of physical performance by end of the quarter

Payment of 5 operators and drivers including their turn men done, payment of 30 manual road workers, 3 head men and 1 road overseer for two month done and payment of salary for 4 staff for 3 month done.

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Water

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

N/A

N/A

N/A

N/A

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	114,000	114,000	26,500	23%	26,500
Locally Raised Revenues	8,000	8,000	0	0%	0
Urban Unconditional Grant Wage	102,000	102,000	25,500	25%	25,500
Urban Unconditional Non-Wage	4,000	4,000	1,000	25%	1,000
Development Revenues	56,601	56,601	18,200	32%	18,200
Urban Discretionary Equalisation Development Grant	56,601	56,601	18,200	32%	18,200
Total Revenues Shares	170,601	170,601	44,700	26%	44,700
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	102,000	102,000	9,169	9%	9,169
Non Wage	12,000	12,000	330	3%	330
Development Expenditure					
Domestic Development	56,601	56,601	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	170,601	170,601	9,499	6%	9,499
C: Unspent Balances					
Recurrent Balances			17,001		
Wage			16,331		
Non Wage			670		
Development Balances			18,200		
Domestic Development			18,200		
External Financing			0		
Total Unspent			35,201		

Summary of Department Revenues and Expenditure by Source

VOTE: 710 Kapchorwa Municipal Council**Quarter 1****SECTION B : Summary by Department**

The department cumulatively received UGX. 44,700,000/- which represented 26% of the approved annual Budget Release of 170,601,000. The quarterly expenditure performed at 9%, for wage and 3% for Non-wage the underperformance was due to poor performance of local revenue at 0% since the department didn't receive any Local revenue during the quarter. The department cumulative expenditure performance was UGX. 9,499,000/=, this represented 6% of the approved expenditure budget of UGX. 170,601,000/- leaving unspent balance of 35,201,000 meant for recruitment of senior environment officer and preparation of physical development plan which is ongoing.

Reasons for unspent balances on the bank account

The department had unspent balances by the close of Q1, amounting to UGX. 35,201,000/-. Out of this wage was , 16,331,000/= DDEG 18,200,000 meant for physical development plan preparation which is on way

Highlights of physical performance by end of the quarter

One staff was paid salary for 3 months that's July, August and September for the Financial Year 2024/2025.

The Physical Planning Committee held one (1) for Q1 and Q2 and Q3 to consider and 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 also conducted enforcement activity on illegal developments that were being constructed without permission from the Physical Planning Committee.

The department served three enforcement notices on developments that where being constructed illegally without permission from the committees. However, the department also guided 4 developers in the construction process.

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	106,658	106,658	18,164	17%	18,164
Locally Raised Revenues	8,000	8,000	1,000	13%	1,000
Other Transfers from Central Government	30,000	30,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	11,681	11,681	2,920	25%	2,920
Urban Unconditional Grant Wage	56,977	56,977	14,244	25%	14,244
Development Revenues	0	0	0	0%	0
Total Revenues Shares	106,658	106,658	18,164	17%	18,164
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	56,977	56,977	11,024	19%	11,024
Non Wage	49,681	49,681	3,675	7%	3,675
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	106,658	106,658	14,698	14%	14,698
C: Unspent Balances					
Recurrent Balances			3,466		
Wage			3,221		
Non Wage			246		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			3,466		

Summary of Department Revenues and Expenditure by Source

By close of Q1, the department had received total cumulative revenues of ugx 18,164,000, representing 16% of the approved budget of ugx 106,658,000. of the cumulative expenditure, wage 14,244,000 representing 25%, Non-Wage 2,920,000 representing 25% and Local Revenue 1,000,000 representing 13% with unspent balance of 3,467,000/= due to delays in recruitment of Senior Community Development Officer.

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

delayed recruitment of critical staff for a position of SCDO
delay in releases of operations for joint YLP/UWEP delayed execution of planned q1 activities for the programme

Highlights of physical performance by end of the quarter

the department carried out the following activities; payment of six staff salaries for three (3) months, generated and approved thirteen groups of projects under- NSG- 11 groups, and SEGOP - 11 groups.
conducted monitoring and supervision of funded projects , division CDOS and development partners to assess the level of service delivery, under the programmes of NSG for persons with disability and SEGOP.
conducted one council meeting for PWDs and youth council to assess issues affecting persons with disability for intergration in to the council.
Tressed and resettled 15 children from the streets and visited 12 children in contact with the law.
pament for supplies of stationary ,printing and photo copying services.

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	43,758	43,758	9,429	22%	9,429
Locally Raised Revenues	6,000	6,000	0	0%	0
Urban Unconditional Grant Wage	11,758	11,758	2,929	25%	2,929
Urban Unconditional Non-Wage	26,000	26,000	6,500	25%	6,500
Development Revenues	16,162	16,162	5,387	33%	5,387
Urban Discretionary Equalisation Development Grant	16,162	16,162	5,387	33%	5,387
Total Revenues Shares	59,920	59,920	14,817	25%	14,817
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	11,758	11,758	2,317	20%	2,317
Non Wage	32,000	32,000	5,100	16%	5,100
Development Expenditure					
Domestic Development	16,162	16,162	5,072	31%	5,072
External Financing	0	0	0	0%	0
Total Expenditure	59,920	59,920	12,489	21%	12,489
C: Unspent Balances					
Recurrent Balances			2,013		
Wage			613		
Non Wage			1,400		
Development Balances			315		
Domestic Development			315		
External Financing			0		
Total Unspent			2,328		

Summary of Department Revenues and Expenditure by Source

By close of Q1, the department had received cumulative revenues of 14,817,000 representing 25% of the approved budget of 59,920,000, and cumulative expenditure of 12,489,000 and unspent balance of 2,328,000-

Reasons for unspent balances on the bank account

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

SECTION B : Summary by Department

Some invoices were not processed by the close of Q1

Highlights of physical performance by end of the quarter

Q4 performance report prepared and submitted to Ministry of Finance Planning and Economic Development, 1 monitoring and evaluation meeting conducted for capital projects under retention period, Conducted division assessment and transmitted results to OPM, 1 mentoring session conducted to all heads of departments and lower local governments in preparation of Q1 performance report, 1 staff paid salary for 3 months within the quarter

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	38,159	38,159	7,790	20%	7,790
Locally Raised Revenues	7,000	7,000	0	0%	0
Urban Unconditional Grant Wage	23,159	23,159	5,790	25%	5,790
Urban Unconditional Non-Wage	8,000	8,000	2,000	25%	2,000
Development Revenues	0	0	0	0%	0
Total Revenues Shares	38,159	38,159	7,790	20%	7,790
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,159	23,159	4,571	20%	4,571
Non Wage	15,000	15,000	2,000	13%	2,000
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	38,159	38,159	6,571	17%	6,571
C: Unspent Balances					
Recurrent Balances			1,219		
Wage			1,219		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			1,219		

Summary of Department Revenues and Expenditure by Source

the dept has approved budget of ugx 38,159,000/-(wage-23,159,000/ & non wage-15,000,000/-) and quarter one release was Ugx 6,571,000/- rep. 17%, of this wage allocation was Ugx 4,571,000/-(20%) and non wage accounted for Ugx 2,000,000/-(13%) of the release.

Reasons for unspent balances on the bank account

by end of quarter one, there were no unspent balances in the account.

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

the dept. conducted audited activities including; schools, divisions, health units, institutions, depts and procurement services to check out on compliances and value for money.

preparation of draft management letters and submission of Q1 final audit report to ministry of finance, Planning and economic development.

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	49,712	49,712	12,553	25%	12,553
Locally Raised Revenues	3,000	3,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	11,615	11,615	2,904	25%	2,904
Urban Unconditional Grant Wage	32,121	32,121	8,030	25%	8,030
Urban Unconditional Non-Wage	2,976	2,976	1,619	54%	1,619
Development Revenues	6,477	6,477	2,159	33%	2,159
Programme Conditional Grant - Development	6,477	6,477	2,159	33%	2,159
Total Revenues Shares	56,189	56,189	14,712	26%	14,712
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	32,121	32,121	4,153	13%	4,153
Non Wage	17,591	17,591	3,647	21%	3,647
Development Expenditure					
Domestic Development	6,477	6,477	2,157	33%	2,157
External Financing	0	0	0	0%	0
Total Expenditure	56,189	56,189	9,956	18%	9,956
C: Unspent Balances					
Recurrent Balances			4,753		
Wage			3,877		
Non Wage			876		
Development Balances			2		
Domestic Development			2		
External Financing			0		
Total Unspent			4,756		

Summary of Department Revenues and Expenditure by Source

The Departmental approved budget is 49,711,656 and the quarterly budget is 12,427,914 representing 100% of the quarterly expectations. The department received shs 12,552,921 representing 25.2% of the annual budget and 101% of the quarterly budget.

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

all the funds received were fully utilized.

Highlights of physical performance by end of the quarter

The Department paid 2 staff salaries for 3 months i.e. July, August, and September 2024, facilitating staff activities and this activities including welfare and entertainment , advertising and travel inland while submitting mandatory reports, carrying out community sensitization and profiling of tourism sites within the municipality

VOTE: 710 Kapchorwa Municipal Council**Quarter 1****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Service Area: 10 Administration and Management**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000089 Climate Change Mitigation**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 05 Tourism Development**SubProgramme: 03 Regulation and Skills Development****Budget Output: 000058 Stakeholder Management**

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

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

N / A

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	2,500	625
Total for Budget Output	4,500	625
Wage	0	0
Non-Wage	4,500	625
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102X Compliance Inspection undertaken in MDAs and LGs

NA

Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
223005 Electricity	2,388	0
223006 Water	1,500	0
225101 Consultancy Services	8,000	0
227001 Travel inland	5,000	1,250
313121 Non-Residential Buildings - Improvement	300,000	0
Total for Budget Output	316,888	1,250
Wage	0	0
Non-Wage	16,888	1,250
GoU Dev	300,000	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

N / A

Expenditures incurred in the Quarter to deliver outputs <i>US\$ Thousand</i>		
Item	Approved Budget	Spent
273104 Pension	645,855	99,548
273105 Gratuity	568,938	84,964

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	1,214,794 184,512
	Wage	0 0
	Non-Wage	1,214,794 184,512
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050601X National Service Scheme developed and Implemented

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221003 Staff Training	7,800	2,600	
221008 Information and Communication Technology Supplies.	2,112	1,000	
221011 Printing, Stationery, Photocopying and Binding	2,612	652	
227001 Travel inland	3,500	825	
	Total for Budget Output	16,023	5,077
	Wage	0	0
	Non-Wage	8,223	2,477
	GoU Dev	7,800	2,600
	Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	372,154	56,922	
	Total for Budget Output	372,154	56,922
	Wage	372,154	56,922
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

N / A

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
225204 Monitoring and Supervision of capital work	10,000	2,500
227001 Travel inland	5,000	1,240
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	20,000	4,740
Wage	0	0
Non-Wage	20,000	4,740
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	167,976	0
228001 Maintenance-Buildings and Structures	77,874	0
Total for Budget Output	245,850	0
Wage	0	0
Non-Wage	167,976	0
GoU Dev	77,874	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	55,466
Total for Budget Output	0	55,466
Wage	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	0 29,508
	GoU Dev	0 25,958
	Ext Finance	0 0
	Total for Department	2,196,210 308,592
	Wage	372,154 56,922
	Non-Wage	1,438,381 223,112
	GoU Dev	385,674 28,558
	Ext Finance	0 0

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 020 Finance

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

N/A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	104,773	10,533
Total for Budget Output	104,773	10,533
Wage	104,773	10,533
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

N/A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	300
221011 Printing, Stationery, Photocopying and Binding	3,000	0
225204 Monitoring and Supervision of capital work	1,000	1,000
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	11,000	1,300
Wage	0	0
Non-Wage	10,000	300
GoU Dev	1,000	1,000
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

N/A

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	750
223005 Electricity	10,000	2,500
227001 Travel inland	5,000	1,250
Total for Budget Output	20,000	5,000
Wage	0	0
Non-Wage	20,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,000	1,000
Total for Budget Output	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,000	4,174
227004 Fuel, Lubricants and Oils	20,000	5,000
Total for Budget Output	30,000	9,174
Wage	0	0
Non-Wage	30,000	9,174
GoU Dev	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	169,773
	Wage	104,773
	Non-Wage	64,000
	GoU Dev	1,000
	Ext Finance	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000005 Human Resource Management		
PIAP Output: 16060504X Human Resource management services		

3 division chairpersons, mayor and deputy mayor paid non salaries for july-sept. 2024, as salaries for work appointed for

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

Item	Approved Budget	Spent
211101 General Staff Salaries	47,518	6,354
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	177,795	36,175
Total for Budget Output	225,312	42,529
Wage	47,518	6,354
Non-Wage	177,795	36,175
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

no procurement's made on stationery due non availability of funds under local revenue non availability of funds despite budgeted for, since local revenue was not realized

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,680	620
221001 Advertising and Public Relations	2,200	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	1,000	250
221017 Membership dues and Subscription fees.	532	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	4,000	1,000
Total for Budget Output	16,212	1,870

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	16,212
	GoU Dev	0
	Ext Finance	0

Budget Output: 000010 Leadership and Management

N / A

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

one council sitting held to discuss issues related to; roads non maintenance for 2024/25; with recommendation to halt 1st activities till accountability for prevoius financial are done or completed and work plan be reviewed to favour all divisons,

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	56,880	4,500	
Total for Budget Output	56,880	4,500	
	Wage	0	
	Non-Wage	4,500	
	GoU Dev	0	
	Ext Finance	0	

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

N / A

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	10,120	0
Total for Budget Output	10,120	0
Wage	0	0
Non-Wage	10,120	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000004 Finance and Accounting

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,400	850
227001 Travel inland	5,600	1,400
227004 Fuel, Lubricants and Oils	18,000	2,250
Total for Budget Output	27,000	4,500
Wage	0	0
Non-Wage	27,000	4,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	364,010	60,520
Wage	47,518	6,354
Non-Wage	316,492	54,166
GoU Dev	0	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 01060101X Institutional coordination strengthened		
Monitoring and evaluation of all projects and activities under production,	carried forward for q2	no variations

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	15,584	3,886	
227004 Fuel, Lubricants and Oils	16,000	4,000	
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,657	0	
Total for Budget Output	35,241	7,886	
Wage	0	0	
Non-Wage	35,241	7,886	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 010015 Extension services**PIAP Output: 01041101X Extension workers trained in entire value chain focused skills**

2 staff paid salary for 3 month of July, August, September. no variation

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	100,800	13,508	
Total for Budget Output	100,800	13,508	
Wage	100,800	13,508	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 20 Agricultural Production**Programme: 01 Agro-Industrialization****SubProgramme: 01 Institutional Strengthening and Coordination****Budget Output: 000006 Planning and Budgeting services**

N / A

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,400	0
227001 Travel inland	27,015	0
Total for Budget Output	59,415	0
Wage	0	0
Non-Wage	59,415	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	198,456	21,394
Wage	100,800	13,508
Non-Wage	97,656	7,886
GoU Dev	0	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

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

Item	Approved Budget	Spent
227001 Travel inland	500	500
Total for Budget Output	500	500
Wage	0	0
Non-Wage	500	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	300	0
Total for Budget Output	300	0
Wage	0	0
Non-Wage	0	0
GoU Dev	300	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,017,455	165,985
221011 Printing, Stationery, Photocopying and Binding	48	0
225202 Environment Impact Assessment for Capital Works	500	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	700	0
225204 Monitoring and Supervision of capital work	8,899	0
263308 Sector Conditional Grant (Non-Wage)	83,606	20,901
312121 Non-Residential Buildings - Acquisition	108,939	0
312233 Medical, Laboratory and Research & appliances - Acquisition	150,000	0
Total for Budget Output	1,370,147	186,886
Wage	1,017,455	165,985
Non-Wage	83,654	20,901
GoU Dev	269,038	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320021 Hospital Management and Support Services****PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded**

NA

Expenditures incurred in the Quarter to deliver outputs	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,200	800
221008 Information and Communication Technology Supplies.	1,600	400
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,800	450
221012 Small Office Equipment	200	50
222001 Information and Communication Technology Services.	800	200
227001 Travel inland	12,384	3,096
227004 Fuel, Lubricants and Oils	8,397	2,099
228002 Maintenance-Transport Equipment	5,500	4,000
Total for Budget Output	35,881	11,595
Wage	0	0
Non-Wage	35,881	11,595
GoU Dev	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0
	Total for Department	1,406,828
	Wage	1,017,455
	Non-Wage	120,035
	GoU Dev	269,338
	Ext Finance	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions		
Transfer of funds to Elgon primary school	NA	

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	219,915
Total for Budget Output	0	219,915
Wage	0	0
Non-Wage	0	219,915
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,719,117	337,314
225204 Monitoring and Supervision of capital work	4,000	1,329
312121 Non-Residential Buildings - Acquisition	60,000	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	1,783,118 338,643
	Wage	1,719,117 337,314
	Non-Wage	0 0
	GoU Dev	64,000 1,329
	Ext Finance	0 0

Budget Output: 320162 Capitation (Primary)

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
228001 Maintenance-Buildings and Structures	122,873	0	
263308 Sector Conditional Grant (Non-Wage)	245,283	81,761	
	Total for Budget Output	368,156	81,761
	Wage	0	0
	Non-Wage	368,156	81,761
	GoU Dev	0	0
	Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management**Budget Output: 000013 HIV/AIDS Mainstreaming**

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	1,443	0	
	Total for Budget Output	1,443	0
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	1,443	0
	Ext Finance	0	0

Service Area: 20 Secondary Education**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320158 Capitation (Secondary)**

N / A

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
N/A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		551,952	183,984
	Total for Budget Output	551,952	183,984
	Wage	0	0
	Non-Wage	551,952	183,984
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		3,295,482	644,335
	Total for Budget Output	3,295,482	644,335
	Wage	3,295,482	644,335
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Skills Development**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320160 Tertiary Education Services**

N/A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		682,439	132,403
	Total for Budget Output	682,439	132,403
	Wage	682,439	132,403
	Non-Wage	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	0
	Ext Finance	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	33,202	
Total for Budget Output	99,607	33,202	
Wage	0	0	
Non-Wage	99,607	33,202	
GoU Dev	0	0	
Ext Finance	0	0	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	2,000	0	
227001 Travel inland	6,000	0	
227004 Fuel, Lubricants and Oils	2,000	0	
Total for Budget Output	10,000	0	
Wage	0	0	
Non-Wage	10,000	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

NA

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	720	0
221009 Welfare and Entertainment	4,200	0
221011 Printing, Stationery, Photocopying and Binding	2,300	0
225204 Monitoring and Supervision of capital work	3,000	1,000
227001 Travel inland	4,955	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	20,175	1,000
Wage	0	0
Non-Wage	20,175	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

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

Budget Output: 320016 Management of Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	57,564	8,162
Total for Budget Output	57,564	8,162
Wage	57,564	8,162
Non-Wage	0	0

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

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

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

Ball games are supervised of ball games from municipal level to the national level Nil

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	18,000	6,000
228001 Maintenance-Buildings and Structures	12,000	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	40,000	10,000
Wage	0	0
Non-Wage	40,000	10,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 010008 Capacity Strengthening**

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	5,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,930,936	1,653,406

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Wage	5,754,601	1,122,215
Non-Wage	1,109,891	529,862
GoU Dev	66,443	1,329
Ext Finance	0	0

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

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

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601X Transport infrastructure rehabilitated and maintained.

NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	9,900
221009 Welfare and Entertainment	2,000	0
224010 Protective Gear	8,000	0
225202 Environment Impact Assessment for Capital Works	7,000	0
225204 Monitoring and Supervision of capital work	17,000	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	514,615	0
228001 Maintenance-Buildings and Structures	300,385	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0
Total for Budget Output	999,000	9,900
Wage	0	0
Non-Wage	999,000	9,900
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	159,885	19,324
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,800	19,999
224010 Protective Gear	3,190	0
225204 Monitoring and Supervision of capital work	5,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	16,587	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	270,462 39,323
	Wage	159,885 19,324
	Non-Wage	110,577 19,999
	GoU Dev	0 0
	Ext Finance	0 0

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		<i>UShs Thousand</i>	
Item	Approved Budget	Spent	
221009 Welfare and Entertainment	1,000	0	
	Total for Budget Output	1,000	0
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	1,270,462	49,223
	Wage	159,885	19,324
	Non-Wage	1,110,577	29,899
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 090 Natural Resources

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

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

SubProgramme: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N/A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

N/A

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

Item	Approved Budget	Spent
223001 Property Management Expenses	56,601	0
Total for Budget Output	56,601	0
Wage	0	0
Non-Wage	0	0
GoU Dev	56,601	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

NA

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

Item	Approved Budget	Spent
212102 Medical expenses (Employees)	90	0
Total for Budget Output	90	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	90
	GoU Dev	0
	Ext Finance	0

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

The department paid salary for one (1) staff for the months of July, August and September in the FY 2024/2025.

The department has paid salary for one staff for the 2 months in Q1. Subsequently, the department will also pay one staff salary for the proceeding months of in Q2, Q3 and quarter 4 in the FY 2024/2025.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	102,000	9,169	
Total for Budget Output	102,000	9,169	
Wage	102,000	9,169	
Non-Wage	0	0	
GoU Dev	0	0	
Ext Finance	0	0	

Budget Output: 280006 Land Use Compliance**PIAP Output: 10050205X Implement the physical planning regulatory framework**

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211107 Boards, Committees and Council Allowances	2,000	0	
221001 Advertising and Public Relations	1,000	0	
221008 Information and Communication Technology Supplies.	410	0	
221011 Printing, Stationery, Photocopying and Binding	300	0	
221012 Small Office Equipment	1,700	0	

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
221017 Membership dues and Subscription fees.	500	0	
227001 Travel inland	4,000	330	
228002 Maintenance-Transport Equipment	1,000	0	
Total for Budget Output	10,910	330	
Wage	0	0	
Non-Wage	10,910	330	
GoU Dev	0	0	
Ext Finance	0	0	
Total for Department	170,601	9,499	
Wage	102,000	9,169	
Non-Wage	12,000	330	
GoU Dev	56,601	0	
Ext Finance	0	0	

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	681	170
227001 Travel inland	5,000	1,250
Total for Budget Output	7,681	1,920
Wage	0	0
Non-Wage	7,681	1,920
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	10,000	0
Total for Budget Output	20,000	0
Wage	0	0
Non-Wage	20,000	0
GoU Dev	0	0

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

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

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output: 16060504X Human Resource management services**

paid salary for department six staffs for three months ie.the Principal CDO, LABOUR OFFICER, PROBATION OFFICER, AND THREE CDOS AT THE DIVISIONS. NIL

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

Item	Approved Budget	Spent
211101 General Staff Salaries	56,977	11,024
Total for Budget Output	56,977	11,024
Wage	56,977	11,024
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

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

Payment for stationary, printing, photocopying and binding services for the department, conducted department meeting and supervision of division staffs to assess the level of performance. n/a

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	500	125
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	1,481	0
221012 Small Office Equipment	500	125
222001 Information and Communication Technology Services.	500	105
227001 Travel inland	2,000	400
Total for Budget Output	5,481	755
Wage	0	0
Non-Wage	5,481	755
GoU Dev	0	0

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

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

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: 1204010302X Social care programs implemented**

formation of groups for PWDs, SEGOP,YLP/UWEP for funding by ministry of gender,labour and social development

delay in disbursement of quarter one operations

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,100	0
227001 Travel inland	5,900	1,000
Total for Budget Output	8,000	1,000
Wage	0	0
Non-Wage	8,000	1,000
GoU Dev	0	0
Ext Finance	0	0

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
221009 Welfare and Entertainment	2,719	0
221011 Printing, Stationery, Photocopying and Binding	700	0
227001 Travel inland	5,000	0
Total for Budget Output	8,419	0
Wage	0	0
Non-Wage	8,419	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	100	0
Total for Budget Output	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	106,658	14,698
Wage	56,977	11,024
Non-Wage	49,681	3,675
GoU Dev	0	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 110 Planning

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

N / A

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	6,000	1,000
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	16,000	1,250
Wage	0	0
Non-Wage	16,000	1,250
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	8,770	2,920
Total for Budget Output	8,770	2,920
Wage	0	0
Non-Wage	0	0
GoU Dev	8,770	2,920
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

N / A

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	11,758	2,317
221008 Information and Communication Technology Supplies.	2,600	650
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	1,000	200
225204 Monitoring and Supervision of capital work	7,392	2,152
227001 Travel inland	12,000	3,000
Total for Budget Output	35,150	8,319
Wage	11,758	2,317
Non-Wage	16,000	3,850
GoU Dev	7,392	2,152
Ext Finance	0	0
Total for Department	59,920	12,489
Wage	11,758	2,317
Non-Wage	32,000	5,100
GoU Dev	16,162	5,072
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 120 Internal Audit

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

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	23,159	4,571
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	125
221012 Small Office Equipment	1,500	125
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	7,000	1,750
Total for Budget Output	38,159	6,571
Wage	23,159	4,571
Non-Wage	15,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	38,159	6,571
Wage	23,159	4,571
Non-Wage	15,000	2,000
GoU Dev	0	0
Ext Finance	0	0

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

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 01 Marketing and Promotion		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
221001 Advertising and Public Relations	500	167	
221009 Welfare and Entertainment	1,000	250	
227001 Travel inland	9,295	2,820	
Total for Budget Output	10,795	3,236	
Wage	0	0	
Non-Wage	4,318	1,080	
GoU Dev	6,477	2,157	
Ext Finance	0	0	

Programme: 07 Private Sector Development**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000080 Economic Integration and Market Access****PIAP Output: 07030102X Clients' Business continuity and sustainability Strengthened**

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
211101 General Staff Salaries	32,121	4,153	
221009 Welfare and Entertainment	2,000	0	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
227001 Travel inland	7,297	1,823	
227004 Fuel, Lubricants and Oils	2,976	744	
Total for Budget Output	45,393	6,720	
Wage	32,121	4,153	
Non-Wage	13,273	2,567	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Total for Department	56,189	9,956
Wage	32,121	4,153
Non-Wage	17,591	3,647
GoU Dev	6,477	2,157
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council**Quarter 1****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000089 Climate Change Mitigation

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

Programme: 05 Tourism Development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000058 Stakeholder Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand	
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Item	Approved Budget	Spent
227001 Travel inland	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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SubProgramme: 01 Strengthening Accountability**Budget Output: 000006 Planning and Budgeting services**

N/A

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	2,500	625
Total for Budget Output	4,500	625
Wage	0	0
Non-Wage	4,500	625
GoU Dev	0	0
Ext Finance	0	0

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

number of court cases attended NA

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

Item	Approved Budget	Spent
223005 Electricity	2,388	0
223006 Water	1,500	0
225101 Consultancy Services	8,000	0
227001 Travel inland	5,000	1,250
313121 Non-Residential Buildings - Improvement	300,000	0
Total for Budget Output	316,888	1,250
Wage	0	0
Non-Wage	16,888	1,250
GoU Dev	300,000	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

N / A

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

Item	Approved Budget	Spent
273104 Pension	645,855	99,548
273105 Gratuity	568,938	84,964
Total for Budget Output	1,214,794	184,512
Wage	0	0
Non-Wage	1,214,794	184,512
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14050601X National Service Scheme developed and Implemented

50 staff trained on performance management, reporting, HCM induction of new staff NA

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

Item	Approved Budget	Spent
221003 Staff Training	7,800	2,600
221008 Information and Communication Technology Supplies.	2,112	1,000
221011 Printing, Stationery, Photocopying and Binding	2,612	652
227001 Travel inland	3,500	825
Total for Budget Output	16,023	5,077
Wage	0	0
Non-Wage	8,223	2,477
GoU Dev	7,800	2,600
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

N / A

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	372,154	56,922
Total for Budget Output	372,154	56,922
Wage	372,154	56,922
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390017 Public Service Performance management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000
225204 Monitoring and Supervision of capital work	10,000	2,500
227001 Travel inland	5,000	1,240
227004 Fuel, Lubricants and Oils	3,000	0
Total for Budget Output	20,000	4,740
Wage	0	0
Non-Wage	20,000	4,740
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000003 Facilities Management

N / A

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	167,976	0
228001 Maintenance-Buildings and Structures	77,874	0
Total for Budget Output	245,850	0
Wage	0	0
Non-Wage	167,976	0
GoU Dev	77,874	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	55,466
Total for Budget Output	0	55,466
Wage	0	0
Non-Wage	0	29,508
GoU Dev	0	25,958
Ext Finance	0	0
Total for Department	2,196,210	308,592
Wage	372,154	56,922
Non-Wage	1,438,381	223,112
GoU Dev	385,674	28,558
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 020 Finance

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

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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	104,773	10,533
Total for Budget Output	104,773	10,533
Wage	104,773	10,533
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme

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	2,000	300
221011 Printing, Stationery, Photocopying and Binding	3,000	0
225204 Monitoring and Supervision of capital work	1,000	1,000
227001 Travel inland	4,000	0
227004 Fuel, Lubricants and Oils	1,000	0
Total for Budget Output	11,000	1,300
Wage	0	0
Non-Wage	10,000	300
GoU Dev	1,000	1,000
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
221002 Workshops, Meetings and Seminars	2,000	500
221011 Printing, Stationery, Photocopying and Binding	3,000	750
223005 Electricity	10,000	2,500
227001 Travel inland	5,000	1,250
Total for Budget Output	20,000	5,000
Wage	0	0
Non-Wage	20,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

N / A

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	4,000	1,000
Total for Budget Output	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000061 Management of Government Accounts

N / A

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,000	4,174
227004 Fuel, Lubricants and Oils	20,000	5,000
Total for Budget Output	30,000	9,174
Wage	0	0
Non-Wage	30,000	9,174
GoU Dev	0	0
Ext Finance	0	0
Total for Department	169,773	27,007
Wage	104,773	10,533
Non-Wage	64,000	15,474
GoU Dev	1,000	1,000
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 030 Statutory bodies

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

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

political leaders paid salary for 3 months	3 division chairpersons, mayor and deputy mayor paid salaries for july-sept. 2024, as salaries for work appointed for	non
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211101 General Staff Salaries	47,518	6,354
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	177,795	36,175
Total for Budget Output	225,312	42,529
Wage	47,518	6,354
Non-Wage	177,795	36,175
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508X Procurement and disposal of Assets managed

1st quarter report prepared and submitted to MOF/MOLG/PPDA	3 monthly(JUL-SEPT) reports prepared and submitted to min. of local government and PPDA, detailing progress of procurement activities in kapchorwa mc	none
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,680	620
221001 Advertising and Public Relations	2,200	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	1,000	250
221017 Membership dues and Subscription fees.	532	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	4,000	1,000
Total for Budget Output	16,212	1,870
Wage	0	0
Non-Wage	16,212	1,870
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management

N/A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	28,485	7,121
Total for Budget Output	28,485	7,121
Wage	0	0
Non-Wage	28,485	7,121
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

2 sitting's planned

one council sitting held to discuss issues related to; roads non maintenance for 2024/25; with recommendation to halt 1st activities till accountability for prevoius financial are done or completed and work plan be reviewed to favour all divisons,

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	56,880	4,500
Total for Budget Output	56,880	4,500
Wage	0	0
Non-Wage	56,880	4,500
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,120	0
Total for Budget Output	10,120	0
Wage	0	0
Non-Wage	10,120	0
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 05 Anti-Corruption and Accountability

Budget Output: 000004 Finance and Accounting

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,400	850
227001 Travel inland	5,600	1,400

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	18,000	2,250
Total for Budget Output	27,000	4,500
Wage	0	0
Non-Wage	27,000	4,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	364,010	60,520
Wage	47,518	6,354
Non-Wage	316,492	54,166
GoU Dev	0	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 040 Production and Marketing

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

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 01060101X Institutional coordination strengthened

NA carried forward for q2 no variations

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

Item	Approved Budget	Spent
227001 Travel inland	15,584	3,886
227004 Fuel, Lubricants and Oils	16,000	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,657	0
Total for Budget Output	35,241	7,886
Wage	0	0
Non-Wage	35,241	7,886
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010015 Extension services

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

2 staff in the department paid salaries for 4 months 2 staff paid salary for 3 month of July, August, September. no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	100,800	13,508
Total for Budget Output	100,800	13,508
Wage	100,800	13,508
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 040 Production and Marketing

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

Budget Output: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0
Total for Budget Output	3,000	0
Wage	0	0
Non-Wage	3,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 300016 Parish Development Model Operations

N / A

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)	32,400	0
227001 Travel inland	27,015	0
Total for Budget Output	59,415	0
Wage	0	0
Non-Wage	59,415	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	198,456	21,394
Wage	100,800	13,508
Non-Wage	97,656	7,886
GoU Dev	0	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 050 Health

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

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1 NA

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

Item	Approved Budget	Spent
227001 Travel inland	500	500
Total for Budget Output	500	500
Wage	0	0
Non-Wage	500	500
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	300	0
Total for Budget Output	300	0
Wage	0	0
Non-Wage	0	0
GoU Dev	300	0
Ext Finance	0	0

Budget Output: 320165 Primary Health care services

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

3 NA

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,017,455	165,985
221011 Printing, Stationery, Photocopying and Binding	48	0
225202 Environment Impact Assessment for Capital Works	500	0
225203 Appraisal and Feasibility Studies for Capital Works	700	0
225204 Monitoring and Supervision of capital work	8,899	0
263308 Sector Conditional Grant (Non-Wage)	83,606	20,901
312121 Non-Residential Buildings - Acquisition	108,939	0
312233 Medical, Laboratory and Research & appliances - Acquisition	150,000	0
Total for Budget Output	1,370,147	186,886
Wage	1,017,455	165,985
Non-Wage	83,654	20,901
GoU Dev	269,038	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010510X Hospitals and HCs rehabilitated/expanded

1 NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221001 Advertising and Public Relations	3,200	800
221008 Information and Communication Technology Supplies.	1,600	400
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	1,800	450
221012 Small Office Equipment	200	50
222001 Information and Communication Technology Services.	800	200

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	12,384	3,096
227004 Fuel, Lubricants and Oils	8,397	2,099
228002 Maintenance-Transport Equipment	5,500	4,000
Total for Budget Output	35,881	11,595
Wage	0	0
Non-Wage	35,881	11,595
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,406,828	198,981
Wage	1,017,455	165,985
Non-Wage	120,035	32,997
GoU Dev	269,338	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1205010202X Basic Requirements and Minimum standards met by schools and training institutions		
NA	NA	

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

Item	Approved Budget	Spent
263402 Transfer to Other Government Units	0	219,915
Total for Budget Output	0	219,915
Wage	0	0
Non-Wage	0	219,915
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000016 Environment, Social Health and Safety

N / A

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

Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,000	0
Ext Finance	0	0

Budget Output: 320157 Primary Education Services

N / A

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	1,719,117	337,314
225204 Monitoring and Supervision of capital work	4,000	1,329
312121 Non-Residential Buildings - Acquisition	60,000	0
Total for Budget Output	1,783,118	338,643
Wage	1,719,117	337,314
Non-Wage	0	0
GoU Dev	64,000	1,329
Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	122,873	0
263308 Sector Conditional Grant (Non-Wage)	245,283	81,761
Total for Budget Output	368,156	81,761
Wage	0	0
Non-Wage	368,156	81,761
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,443	0
Total for Budget Output	1,443	0
Wage	0	0
Non-Wage	0	0
GoU Dev	1,443	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	551,952	183,984
Total for Budget Output	551,952	183,984
Wage	0	0
Non-Wage	551,952	183,984
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	3,295,482	644,335

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	3,295,482 644,335
	Wage	3,295,482 644,335
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320160 Tertiary 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	682,439	132,403
	Total for Budget Output	682,439 132,403
	Wage	682,439 132,403
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

Budget Output: 320163 Capitation (Tertiary)

N / A

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

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

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

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
221009 Welfare and Entertainment	2,000	0
227001 Travel inland	6,000	0
227004 Fuel, Lubricants and Oils	2,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000034 Education and Skills Development

PIAP Output: 1202010101X Strengthen Competence based training

1 Monitoring and evaluation of all schools within the municipality NA

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.	720	0
221009 Welfare and Entertainment	4,200	0
221011 Printing, Stationery, Photocopying and Binding	2,300	0
225204 Monitoring and Supervision of capital work	3,000	1,000
227001 Travel inland	4,955	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	20,175	1,000
Wage	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	20,175	1,000
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320014 Examinations and Assessments

N / A

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

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

Budget Output: 320016 Management of Education Services

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	57,564	8,162
Total for Budget Output	57,564	8,162
Wage	57,564	8,162
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

PIAP Output: 1202020301X Regional Sports focused schools (sports centres of excellence) established and supported

supervision of all games Ball games are supervised of ball games from municipal level to the national level Nil

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	6,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	18,000	6,000
228001 Maintenance-Buildings and Structures	12,000	4,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	2,000	0
Total for Budget Output	40,000	10,000
Wage	0	0
Non-Wage	40,000	10,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services**Budget Output: 010008 Capacity Strengthening**

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	5,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	6,930,936	1,653,406
Wage	5,754,601	1,122,215
Non-Wage	1,109,891	529,862
GoU Dev	66,443	1,329

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Ext Finance	0	0
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VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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: 09030601X Transport infrastructure rehabilitated and maintained.		
4.66km periodically maintained	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	9,900
221009 Welfare and Entertainment	2,000	0
224010 Protective Gear	8,000	0
225202 Environment Impact Assessment for Capital Works	7,000	0
225204 Monitoring and Supervision of capital work	17,000	0
227001 Travel inland	10,000	0
227004 Fuel, Lubricants and Oils	514,615	0
228001 Maintenance-Buildings and Structures	300,385	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0
Total for Budget Output	999,000	9,900
Wage	0	0
Non-Wage	999,000	9,900
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Transport Asset Management

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09040106X Community access & feeder roads constructed & maintained to facilitate market access

4 Roads & Engineering staff paid salary for 3 months NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	159,885	19,324

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,800	19,999
224010 Protective Gear	3,190	0
225204 Monitoring and Supervision of capital work	5,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	16,587	0
Total for Budget Output	270,462	39,323
Wage	159,885	19,324
Non-Wage	110,577	19,999
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,270,462	49,223
Wage	159,885	19,324
Non-Wage	1,110,577	29,899
GoU Dev	0	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of 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: 01 Environment and Natural Resources Management

Budget Output: 000089 Climate Change Mitigation

N / A

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 140035 Land Information Management

N / A

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

Item	Approved Budget	Spent
223001 Property Management Expenses	56,601	0
Total for Budget Output	56,601	0
Wage	0	0
Non-Wage	0	0
GoU Dev	56,601	0
Ext Finance	0	0

SubProgramme: 02 Land Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

1 sensitisation meetings conducted on the HIV issues NA

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	90	0
Total for Budget Output	90	0
Wage	0	0
Non-Wage	90	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	102,000	9,169
Total for Budget Output	102,000	9,169
Wage	102,000	9,169
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205X Implement the physical planning regulatory framework

2 Physical planning committee meetings conducted on physical planning matters, development considerations, development control and regulation. NA

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	0
221001 Advertising and Public Relations	1,000	0
221008 Information and Communication Technology Supplies.	410	0
221011 Printing, Stationery, Photocopying and Binding	300	0
221012 Small Office Equipment	1,700	0
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	4,000	330
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	10,910	330
Wage	0	0
Non-Wage	10,910	330
GoU Dev	0	0
Ext Finance	0	0
Total for Department	170,601	9,499
Wage	102,000	9,169
Non-Wage	12,000	330
GoU Dev	56,601	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 100 Community Based Services

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

Programme: 12 Human Capital Development

SubProgramme: 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
221009 Welfare and Entertainment	2,000	500
221011 Printing, Stationery, Photocopying and Binding	681	170
227001 Travel inland	5,000	1,250
Total for Budget Output	7,681	1,920
Wage	0	0
Non-Wage	7,681	1,920
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 440016 Promotion of Arts & crafts

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

1 inception meetings with stakeholders NA

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	0
221009 Welfare and Entertainment	4,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	10,000	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	20,000 0
	Wage	0 0
	Non-Wage	20,000 0
	GoU Dev	0 0
	Ext Finance	0 0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504X Human Resource management services

payment of staff salaries conducted for three month paid salary for department six staffs for three months ie.the NIL
Principal CDO, LABOUR OFFICER, PROBATION
OFFICER, AND THREE CDOS AT THE DIVISIONS.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	56,977	11,024
Total for Budget Output	56,977	11,024
Wage	56,977	11,024
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502X Administrative support services enhanced

stationary and office equipments procured, staffs supervised, departmental meetings conducted, women groups formed,trained and monitored, GBV caseshandled, stakeholders engaged on women issues, womens day celebrations observed,training materials procured Payment for stationary, printing,photocopying and binding n/a services for the department, conducted department meeting and supervision of division staffs to assess the level of performance.

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	500	125

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

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	500	0
221011 Printing, Stationery, Photocopying and Binding	1,481	0
221012 Small Office Equipment	500	125
222001 Information and Communication Technology Services.	500	105
227001 Travel inland	2,000	400
Total for Budget Output	5,481	755
Wage	0	0
Non-Wage	5,481	755
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: 320146 Support to special interest Groups****PIAP Output: 1204010302X Social care programs implemented**

generation of groups,council meeings conucte	formation of groups for PWDs, SEGOP,YLP/UWEP for funding by ministry of gender,labour and social development	delay in disbursement of quarter one operations
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,100	0
227001 Travel inland	5,900	1,000
Total for Budget Output	8,000	1,000
Wage	0	0
Non-Wage	8,000	1,000
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Labour and employment services

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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
221009 Welfare and Entertainment	2,719	0
221011 Printing, Stationery, Photocopying and Binding	700	0
227001 Travel inland	5,000	0
Total for Budget Output	8,419	0
Wage	0	0
Non-Wage	8,419	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 15 Community Mobilization And Mindset Change

SubProgramme: 01 Community sensitization and empowerment

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 15010201X Diaspora engagement policy developed & implemented

engagement meetings wit partmenrs conduceted NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	100	0
Total for Budget Output	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	106,658	14,698
Wage	56,977	11,024
Non-Wage	49,681	3,675

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

GoU Dev	0	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 110 Planning

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

Programme: 18 Development Plan Implementation

SubProgramme: 01 Development Planning, Research, Evaluation and Statistics

Budget Output: 000006 Planning and Budgeting services

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	4,000	250
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	6,000	1,000
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	16,000	1,250
Wage	0	0
Non-Wage	16,000	1,250
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 560019 Data Management and Dissemination

N/A

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

Item	Approved Budget	Spent
227001 Travel inland	8,770	2,920
Total for Budget Output	8,770	2,920
Wage	0	0
Non-Wage	0	0
GoU Dev	8,770	2,920
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Budget Output: 000027 Programme Working Group Secretariat 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	11,758	2,317
221008 Information and Communication Technology Supplies.	2,600	650
221012 Small Office Equipment	400	0
222001 Information and Communication Technology Services.	1,000	200
225204 Monitoring and Supervision of capital work	7,392	2,152
227001 Travel inland	12,000	3,000
Total for Budget Output	35,150	8,319
Wage	11,758	2,317
Non-Wage	16,000	3,850
GoU Dev	7,392	2,152
Ext Finance	0	0
Total for Department	59,920	12,489
Wage	11,758	2,317
Non-Wage	32,000	5,100
GoU Dev	16,162	5,072
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 120 Internal Audit

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

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

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

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	23,159	4,571
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	125
221012 Small Office Equipment	1,500	125
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	7,000	1,750
Total for Budget Output	38,159	6,571
Wage	23,159	4,571
Non-Wage	15,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	38,159	6,571
Wage	23,159	4,571
Non-Wage	15,000	2,000
GoU Dev	0	0
Ext Finance	0	0

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

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

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns

number of tourism sites mapped out within the municipality NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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Item	Approved Budget	Spent
221001 Advertising and Public Relations	500	167
221009 Welfare and Entertainment	1,000	250
227001 Travel inland	9,295	2,820
Total for Budget Output	10,795	3,236
Wage	0	0
Non-Wage	4,318	1,080
GoU Dev	6,477	2,157
Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 000080 Economic Integration and Market Access

PIAP Output: 07030102X Clients' Business continuity and sustainability Strengthened

purchase of office stationery, travel expenses while NA
travelling to line ministries to submit mandatory reports and
also monitoring of business activities with the view of
caring out sanitizations on the business licenses act, fuel for
operations

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	32,121	4,153
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	7,297	1,823
227004 Fuel, Lubricants and Oils	2,976	744
Total for Budget Output	45,393	6,720
Wage	32,121	4,153
Non-Wage	13,273	2,567
GoU Dev	0	0
Ext Finance	0	0
Total for Department	56,189	9,956
Wage	32,121	4,153
Non-Wage	17,591	3,647
GoU Dev	6,477	2,157
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council**Quarter 1****B4: PIAP outputs and output Indicators****Department: 010 Administration****Service Area: 10 Administration and Management****Programme: 14 Public Sector Transformation****SubProgramme: 01 Strengthening Accountability****Budget Output: 000024 Compliance and Enforcement Services****PIAP Output : 14040102X Compliance Inspection undertaken in MDAs and LGs**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of MDAs and LGs Per annum	Percentage	3	

SubProgramme: 03 Human Resource Management**Budget Output: 010008 Capacity Strengthening****PIAP Output : 14050601X National Service Scheme developed and Implemented**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Officers trained under the National Service	Percentage	200	

Department: 050 Health**Service Area: 10 Primary HealthCare****Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 1203010512X Reduced morbidity and mortality due to HIV/AIDS, TB and malaria and other communicable diseases**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of stakeholder engagements in the HIV prevention	Number	4	

Service Area: 30 Health Management and Supervision**Programme: 12 Human Capital Development****SubProgramme: 02 Population Health, Safety and Management****Budget Output: 320021 Hospital Management and Support Services****PIAP Output : 1203010510X Hospitals and HCs rehabilitated/expanded**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of Health Center Rehabilitated and Expanded	Percentage	50	

VOTE: 710 Kapchorwa Municipal Council**Quarter 1****Department: 060 Education****Service Area: 10 Pre-Primary and Primary Education****Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010801X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	22	

SubProgramme: 04 Labour and employment services**Budget Output: 320162 Capitation (Primary)****PIAP Output : 1202010201X Basic Requirements and Minimum standards met by schools and training institutions**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Amount of capitation grants to secondary schools in light of	Number	16	

Service Area: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****SubProgramme: 01 Education,Sports and skills****Budget Output: 000034 Education and Skills Development****PIAP Output : 1202010101X Strengthen Competence based training**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of skills and competency based trainings	Percentage	6	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Regional Sports focused schools	Percentage	50	

Department: 070 Roads and Engineering**Service Area: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure And Services****SubProgramme: 03 Transport Infrastructure and Services Development****Budget Output: 260009 Road Maintenance****PIAP Output : 09030601X Transport infrastructure rehabilitated and maintained.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of Km of DUCAR Network maintained	Number	17.00	

VOTE: 710 Kapchorwa Municipal Council**Quarter 1****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: 260002 District , Urban and Community Access Road Maintenance****PIAP Output : 09040106X Community access & feeder roads constructed & maintained to facilitate market access**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Total Length(in Km) of acces roads maintained	Number	44	

Department: 090 Natural Resources**Service Area: 10 Natural Resources Management****Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management****SubProgramme: 01 Environment and Natural Resources Management****Budget Output: 000006 Planning and Budgeting services****PIAP Output : 06060302X Strategy for NDP III implementation coordination developed.**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Strategy for NDP III implementation coordination in Place.	Yes/No	12	

SubProgramme: 02 Land Management**Budget Output: 140035 Land Information Management****PIAP Output : 0607101X A Comprehensive and up to date government land inventory undertaken**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
% of government land titled	Percentage	2025	

Programme: 10 Sustainable Urbanisation And Housing**SubProgramme: 03 Institutional Coordination****Budget Output: 280006 Land Use Compliance****PIAP Output : 10050205X Implement the physical planning regulatory framework**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of districts complying to physical planning	Percentage	2025	The department served three

VOTE: 710 Kapchorwa Municipal Council**Quarter 1****Department: 100 Community Based Services****Service Area: 10 Community Mobilisation****Programme: 15 Community Mobilization And Mindset Change****SubProgramme: 01 Community sensitization and empowerment****Budget Output: 440016 Promotion of Arts & crafts****PIAP Output : 15030201X Communication strategy on promotion of norms, values and positive mindsets among young people implemented**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Communication strategy on promotion of norms, values	Percentage	10	

Programme: 16 Governance And Security**SubProgramme: 01 Institutional Coordination****Budget Output: 000005 Human Resource Management****PIAP Output : 16060504X Human Resource management services**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Human Capacity Development Plan in place	Percentage	six staffs paid salaries or 12	

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

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of quarterly office supplies procured	Percentage	4 quarters	

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 : 1204010302X Social care programs implemented**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No of vulnerable persons provided with comprehensive	Percentage	four quarters	

Programme: 15 Community Mobilization And Mindset Change**SubProgramme: 01 Community sensitization and empowerment****Budget Output: 000013 HIV/AIDS Mainstreaming****PIAP Output : 15010201X Diaspora engagement policy developed & implemented**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No. of diaspora engagement initiatives	Number	4 quarters	

VOTE: 710 Kapchorwa Municipal Council**Quarter 1****Department: 110 Planning****Service Area: 10 Planning and Statistics****Programme: 18 Development Plan Implementation****SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring****Budget Output: 000027 Programme Working Group Secretariat Services****PIAP Output : 18011205X Effective DPI Programme Secretariat**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Proportion of programme outcome indicator targets	Percentage	100%	

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 : 05050301X Domestic tourism intensified with domestic tourism initiatives including drives/ campaigns**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
No of domestic drives /campaigns conducted	Number	15	

Programme: 07 Private Sector Development**SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity****Budget Output: 000080 Economic Integration and Market Access****PIAP Output : 07030102X Clients' Business continuity and sustainability Strengthened**

PIAP Output Indicators	Indicator Measure	Planned 2024/25	Actuals By End Q1
Number of clients served by the Regional Business	Number		

VOTE: 710 Kapchorwa Municipal Council**Quarter 1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237753 Eastern Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KWOTI	Kamagunga cel	Programme Conditional Grant - Non Wage Recurrent		8,458	0
Kapchesombe HC II	Mutyoru A	Programme Conditional Grant - Non Wage Recurrent		8,458	0
KOKWOMURYA HC II	Kapsinda	Programme Conditional Grant - Non Wage Recurrent		8,458	0
LCIII: 237754 Western Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TEGERES HC III	Cheptilial Cell	Programme Conditional Grant - Non Wage Recurrent		16,915	0
KAPLELKO HC II	Kaplelko	Programme Conditional Grant - Non Wage Recurrent		16,915	0
TEGERES HC III	Cheptilial	Programme Conditional Grant - Non Wage Recurrent		12,194	0
Tigrim Health Centre	Tigrim	Programme Conditional Grant - Non Wage Recurrent		8,458	0
KAPLELKO HC II	Kaplelko	Programme Conditional Grant - Non Wage Recurrent		3,751	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Hospital	west	Programme Conditional Grant - Development		78,000	0
Non Residential Buildings Contractor	west	Programme Conditional Grant - Development		30,939	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237754 Western Div					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320165 Primary Health care services					
Item: 312233 Medical, Laboratory and Research & appliances - Acquisition					
Machinery and Equipment - Assorted Equipment	kaplelko	Programme Conditional Grant - Development		150,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320157 Primary Education Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Kaptul Ps	Programme Conditional Grant - Development		30,000	0
LCIII: 237755 Central Div					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 01 Strengthening Accountability					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 313121 Non-Residential Buildings - Improvement					
Construction of an office block	Central	Transitional Conditional Grant - Development		300,000	0
SubProgramme: 03 Human Resource Management					
Budget Output: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Capacity Building	headquarters	Urban Discretionary Equalisation Development Grant		7,800	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237755 Central Div					
Department: 020 Finance					
Service Area: 10 Financial Management and Accountability (LG)					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560021 Inter-Governmental Fiscal Transfer Reform Programme					
Item: 225204 Monitoring and Supervision of capital work					
monitoring and supervision		Urban Discretionary Equalisation Development Grant		1,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	central	Programme Conditional Grant - Development		300	0
Budget Output: 320165 Primary Health care services					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works		Programme Conditional Grant - Development		500	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	central	Programme Conditional Grant - Development		700	0
Item: 225204 Monitoring and Supervision of capital work					
Supervision and Monitoring of Capital Works		Programme Conditional Grant - Development		7,000	0
Monitoring and Supervision of capital work	central	Programme Conditional Grant - Development		10,799	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237755 Central Div					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320021 Hospital Management and Support Services					
Item: 221001 Advertising and Public Relations					
Radio - Talk Shows	Health Office	Programme Conditional Grant - Non Wage Recurrent	0	2,400	600
Radio - Spot Mesagges	Health Office	Programme Conditional Grant - Non Wage Recurrent	0	800	200
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories	Health Office	Programme Conditional Grant - Non Wage Recurrent	0	800	200
ICT - Assorted Computer Consumables	Health Office	Programme Conditional Grant - Non Wage Recurrent	0	800	200
Item: 221009 Welfare and Entertainment					
Welfare - Food and Refreshments	Health Office	Programme Conditional Grant - Non Wage Recurrent	0	2,000	500
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery	Health Office	Programme Conditional Grant - Non Wage Recurrent	0	1,000	250
Office Supplies - Printing, Photocopying, Binding and Stationery	Health Office	Programme Conditional Grant - Non Wage Recurrent	0	800	200
Item: 221012 Small Office Equipment					
Office Equipment and Supplies - Assorted Items	Health Office	Programme Conditional Grant - Non Wage Recurrent	0	200	50
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services	Health Office	Programme Conditional Grant - Non Wage Recurrent	0	400	100
Telecommunication Services - Airtime and Mobile Phone Services	Health Office	Programme Conditional Grant - Non Wage Recurrent	0	400	100

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237755 Central Div					
Department: 050 Health					
Service Area: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 320021 Hospital Management and Support Services					
Item: 227001 Travel inland					
Travel Inland - Expenses	Health Office	Programme Conditional Grant - Non Wage Recurrent	0	8,384	2,096
Travel Inland - Expenses	Health Office	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,000
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Fuel Expenses		Programme Conditional Grant - Non Wage Recurrent	0	3,831	958
Fuel, Oils and Lubricants - Fuel Expenses	Health Office	Programme Conditional Grant - Non Wage Recurrent	0	4,566	1,141
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects Stakeholder Engagement	central	Programme Conditional Grant - Development		1,000	0
Budget Output: 320157 Primary Education Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	central	Programme Conditional Grant - Development		4,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Schools	Elgon P/S	Programme Conditional Grant - Development		30,000	0
SubProgramme: 02 Population Health, Safety and Management					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221009 Welfare and Entertainment					
Welfare - Assorted Welfare Items	central	Programme Conditional Grant - Development		1,443	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237755 Central Div					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPCHORWA S.S	central	Programme Conditional Grant - Non Wage Recurrent		420,784	0
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management					
SubProgramme: 01 Environment and Natural Resources Management					
Budget Output: 140035 Land Information Management					
Item: 223001 Property Management Expenses					
Property Management - Expenses	HeadQuarters	Urban Discretionary Equalisation Development Grant		56,601	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	central	Urban Discretionary Equalisation Development Grant		8,770	0
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	central	Urban Discretionary Equalisation Development Grant		7,392	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237755 Central Div					
Department: 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					
Item: 221001 Advertising and Public Relations					
Media - Promotional and Public Awareness Campaigns	headquarter	Programme Conditional Grant - Development		500	0
Item: 227001 Travel inland					
Travel Inland - Expenses	central	Programme Conditional Grant - Non Wage Recurrent		11,955	0
LCIII: S1924 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPTERET PRIMARY SCHOOL	west division	Programme Conditional Grant - Non Wage Recurrent		19,638	0
TEGERES P. S	west	Programme Conditional Grant - Non Wage Recurrent		16,808	0
KAMINY P.S.	west	Programme Conditional Grant - Non Wage Recurrent		14,289	0
KAPNYIKEW P.S.	west	Programme Conditional Grant - Non Wage Recurrent		13,840	0
KAPCHESOMBE P.S.	East	Programme Conditional Grant - Non Wage Recurrent		17,369	0
ELGON P.S.	central	Programme Conditional Grant - Non Wage Recurrent		11,016	0
NGAIMBIRIR P.S.	east	Programme Conditional Grant - Non Wage Recurrent		7,004	0
SIRON	east	Programme Conditional Grant - Non Wage Recurrent		9,328	0
KAPCHORWA DEM. SCHOOL	central	Programme Conditional Grant - Non Wage Recurrent		5,552	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1924 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
TERYET P.S.	east	Programme Conditional Grant - Non Wage Recurrent		17,513	0
KAPTUL PRIMARY SCHOOL	west	Programme Conditional Grant - Non Wage Recurrent		15,227	0
KAPLELKO P.S.	west	Programme Conditional Grant - Non Wage Recurrent		25,842	0
TUBAN P.S.	west	Programme Conditional Grant - Non Wage Recurrent		11,947	0
KAPCHORWA P.S.	central	Programme Conditional Grant - Non Wage Recurrent		13,692	0
KAPCHORWA DEM. SCHOOL	central	Programme Conditional Grant - Non Wage Recurrent		18,645	0
KAPENGURIA PRIMARY SCHOOL	west	Programme Conditional Grant - Non Wage Recurrent		11,389	0
KWOTI P.S.	east	Programme Conditional Grant - Non Wage Recurrent		16,185	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST PAUL COMPREHENSIVE S.S KAPCHESOMBE	east	Programme Conditional Grant - Non Wage Recurrent		98,312	0
TERYET HIGH ALTITUDE SS	east	Programme Conditional Grant - Non Wage Recurrent		32,856	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

<i>Description</i>	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1924 Missing Subcounty					
Department: 060 Education					
Service Area: 30 Skills Development					
Programme: 12 Human Capital Development					
SubProgramme: 01 Education,Sports and skills					
Budget Output: 320163 Capitation (Tertiary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPCHORWA TECHNICAL SCHOOL	west	Programme Conditional Grant - Non Wage Recurrent		99,607	0