

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Terms and Conditions

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

(Accounting Officer)

Signed on Date: 30-10-2023

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

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

Revenue Source	Approved Budget 2023/24	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	301,000	301,000	26,680	9%
Discretionary Government Transfers	1,164,172	1,454,852	250,035	21%
Conditional Government Transfers	8,798,368	10,501,349	2,599,867	30%
Other Government Transfers	130,577	130,577	15,000	11%
External Financing	0	0	0	
Total Revenues shares	10,394,116	12,387,778	2,891,582	28%

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

Programme	Approved Budget 2023/24	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	211,972	154,612	23,391	11%
Tourism Development	29,606	29,606	1,570	5%
Natural Resources, Environment, Climate Change, Land And Water	10,000	10,000	0	0%
Private Sector Development	10,299	10,299	1,824	18%
Integrated Transport Infrastructure And Services	1,222,913	1,222,913	27,967	2%
Sustainable Urbanisation And Housing	111,031	111,031	10,040	9%
Human Capital Development	7,291,759	7,529,099	1,756,956	24%
Public Sector Transformation	926,419	2,320,648	329,854	36%
Governance And Security	308,367	727,819	48,346	16%
Development Plan Implementation	271,752	271,752	54,124	20%
Grand Total	10,394,116	12,387,778	2,254,072	22%
Wage	6,690,011	6,826,622	1,568,351	23%
Non-Wage Recurrent	2,369,384	4,217,184	682,933	29%
Domestic Devt	1,334,721	1,343,971	2,788	0%
External Financing	0	0	0	

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

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

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

A3: Cumulative Revenue Performance by Source (‘000s)

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	301,000	301,000	26,680	9%
Advertisements/Bill Boards	8,000	8,000	0	0%
Business licenses	80,000	80,000	20,000	25%
Land Fees	10,000	10,000	0	0%
Local Hotel Tax	5,000	5,000	0	0%
Local Services Tax-Payable By Individuals	5,000	5,000	0	0%
Market /Gate Charges	8,000	8,000	0	0%
Property related Duties/Fees	180,000	180,000	6,680	4%
Registration fees for Documents and Businesses	5,000	5,000	0	0%
Discretionary Government Transfers	1,164,172	1,454,852	250,035	21%
Urban Discretionary Equalisation Development Grant	164,032	164,032	0	0%
Urban Unconditional Grant Wage	746,543	746,543	186,636	25%
Urban Unconditional Non-Wage	253,596	544,276	63,399	25%
Conditional Government Transfers	8,798,368	10,501,349	2,599,867	30%
Programme Conditional Grant - Non Wage Recurrent	1,684,211	3,241,331	864,000	51%
Programme Conditional Grant - Development	1,170,689	1,179,939	250,000	21%
Programme Conditional Grant - Wage Recurrent	5,943,468	6,080,079	1,485,867	25%
Other Government Transfers	130,577	130,577	15,000	11%
Support to PLE (UNEB)	10,000	10,000	0	0%
Uganda Road Fund (URF)	110,577	110,577	15,000	14%
Uganda Women Entrepreneurship Program(UWEP)	10,000	10,000	0	0%
External Financing	0	0	0	
N / A				
Total Revenues Shares	10,394,116	12,387,778	2,891,582	28%

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

A4: Expenditure Performance by Department and Service Area (‘000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	1,177,144	0	360,808	31%	0
Sub-Total	1,177,144	0	360,808	31%	0
Department: Finance					
10 Financial Management and Accountability (LG)	147,802	0	30,625	21%	0
Sub-Total	147,802	0	30,625	21%	0
Department: Statutory bodies					
10 Legislation and Oversight	209,413	0	24,522	12%	0
Sub-Total	209,413	0	24,522	12%	0
Department: Production and Marketing					
10 Agricultural Extension	83,200	0	23,391	28%	0
20 Agricultural Production	0	0	0		0
Sub-Total	83,200	0	23,391	28%	0
Department: Health					
10 Primary HealthCare	1,187,824	0	246,004	21%	0
30 Health Management and Supervision	39,997	0	6,664	17%	0
Sub-Total	1,227,822	0	252,667	21%	0
Department: Education					
10 Pre-Primary and Primary Education	2,113,690	0	465,005	22%	0
20 Secondary Education	2,483,395	0	757,322	30%	0
30 Skills Development	1,290,646	0	244,954	19%	0
40 Education&Sports Management and Inspection	91,601	0	22,910	25%	0
Sub-Total	5,979,332	0	1,490,191	25%	0
Department: Roads and Engineering					
10 Community Access Roads	1,218,913	0	27,967	2%	0
20 Engineering Services	4,000	0	0	0%	0
Sub-Total	1,222,913	0	27,967	2%	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

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

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,089,470	2,483,700	614,507	56%	0
Locally Raised Revenues	21,000	21,000	3,560	17%	0
Multi-Sectoral Transfers to LLGs_NonWage	172,144	172,144	30,954	18%	0
Programme Conditional Grant - Non Wage Recurrent	550,696	1,944,926	495,949	90%	0
Urban Unconditional Grant Wage	309,018	309,018	76,850	25%	0
Urban Unconditional Non-Wage	36,612	36,612	7,194	20%	0
Development Revenues	87,674	87,674	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	78,582	78,582	0	0%	0
Urban Discretionary Equalisation Development Grant	9,092	9,092	0	0%	0
Total Revenues Shares	1,177,144	2,571,374	614,507	52%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	309,018	309,018	66,820	22%	0
Non Wage	780,452	2,174,681	293,988	38%	0
Development Expenditure					
Domestic Development	87,674	87,674	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,177,144	2,571,374	360,808	31%	0
C: Unspent Balances					
Recurrent Balances			253,699		
Wage			10,030		
Non Wage			243,670		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			253,699		

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Finance

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

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

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Statutory bodies

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

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

N / A

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

SECTION B : Summary by Department

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	83,200	145,361	19,800	24%	0
Locally Raised Revenues	4,000	4,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	0	62,161	0	0%	0
Programme Conditional Grant - Wage Recurrent	79,200	79,200	19,800	25%	0
Development Revenues	0	9,251	0	0%	0
Programme Conditional Grant - Development	0	9,251	0	0%	0
Total Revenues Shares	83,200	154,612	19,800	24%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	79,200	79,200	23,391	30%	0
Non Wage	4,000	66,161	0	0%	0
Development Expenditure					
Domestic Development	0	9,251	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	83,200	154,612	23,391	28%	0
C: Unspent Balances					
Recurrent Balances			-3,591		
Wage			-3,591		
Non Wage			0		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			-3,591		

N / A

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

SECTION B : Summary by Department

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Health

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

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

Summary of Department Revenues and Expenditure by Source

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,893,337	6,130,677	1,555,507	26%	0
Other Transfers from Central Government	10,000	10,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,016,067	1,116,796	338,689	33%	0
Programme Conditional Grant - Wage Recurrent	4,832,890	4,969,500	1,208,222	25%	0
Urban Unconditional Grant Wage	34,381	34,381	8,595	25%	0
Development Revenues	85,995	85,995	0	0%	0
Programme Conditional Grant - Development	85,995	85,995	0	0%	0
Total Revenues Shares	5,979,332	6,216,671	1,555,507	26%	0
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,867,271	5,003,881	1,169,183	24%	0
Non Wage	1,026,067	1,126,796	321,008	31%	0
Development Expenditure					
Domestic Development	85,995	85,995	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	5,979,332	6,216,671	1,490,191	25%	0
C: Unspent Balances					
Recurrent Balances			65,316		
Wage			47,634		
Non Wage			17,681		
Development Balances			0		
Domestic Development			0		
External Financing			0		
Total Unspent			65,316		

Summary of Department Revenues and Expenditure by Source

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Roads and Engineering

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

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

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Natural Resources

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

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

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Community Based Services

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

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

N / A

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

SECTION B : Summary by Department

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Planning

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

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

N / A

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

SECTION B : Summary by Department

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Internal Audit

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

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

N / A

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

SECTION B : Summary by Department

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

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

N / A

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

SECTION B : Summary by Department

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	189	0
227001 Travel inland	104,800	0
228001 Maintenance-Buildings and Structures	23,783	0
Total for Budget Output	128,772	0
Wage	0	0
Non-Wage	104,989	0
GoU Dev	23,783	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,509	0
221012 Small Office Equipment	284	0
227001 Travel inland	2,000	0
Total for Budget Output	3,793	0
Wage	0	0
Non-Wage	3,793	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 010 Administration

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

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

1 enforcement conducted	rolled to third quarter	rolled to third quarter
-------------------------	-------------------------	-------------------------

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

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

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

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

NA

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

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

Budget Output: 390012 Implementation of Pension Reforms

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

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	309,018	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	188,067	0
273105 Gratuity	350,458	0
352881 Pension and Gratuity Arrears Budgeting	12,171	0
Total for Budget Output	859,715	0
Wage	309,018	0
Non-Wage	550,696	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 390014 Development and Operationalion of Human Resource System

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

NA

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

Budget Output: 390018 Statutory Services

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,825	0
225204 Monitoring and Supervision of capital work	10,000	0
227001 Travel inland	5,838	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	336	0
Total for Budget Output	19,000	0
Wage	0	0
Non-Wage	19,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

N / A

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

Budget Output: 000008 Records Management

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,871	0
Total for Budget Output	4,871	0
Wage	0	0
Non-Wage	4,871	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000014 Administrative and Support Services

N / A

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 010 Administration

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	129	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
227001 Travel inland	56,025	0
228001 Maintenance-Buildings and Structures	54,799	0
263402 Transfer to Other Government Units	0	0
Total for Budget Output	116,953	0
Wage	0	0
Non-Wage	62,154	0
GoU Dev	54,799	0
Ext Finance	0	0
Total for Department	1,177,144	0
Wage	309,018	0
Non-Wage	780,452	0
GoU Dev	87,674	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 020 Finance

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

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services
PIAP Output: 18040701 Capacity built to conduct high quality and impact - driven performance Audits
NA

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

Budget Output: 000061 Management of Government Accounts

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18011602 An upgraded financial reporting system rolled out at missions abroad.		
NA		
PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government		
NA		

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

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 16 Governance And Security		
SubProgramme: 01 Institutional Coordination		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 16060503 Financial management		

NA

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

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

salary paid to political leaders for 3 months	salary paid to 5 political leaders i.e mayor, deputy mayor, chairperson lciis for east, west & central divisions	none
---	--	------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	47,518	0
Total for Budget Output	47,518	0
Wage	47,518	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,680	0
221001 Advertising and Public Relations	4,000	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 030 Statutory bodies

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

Budget Output: 000010 Leadership and Management

N / A

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

NA

PIAP Output: 16060504 Human Resource management services

NA

PIAP Output: 16060508 Procurement and disposal of Assets managed

NA

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 030 Statutory bodies

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

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output: 16030105 Financial Management

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	50,560	0
Total for Budget Output	50,560	0
Wage	0	0
Non-Wage	50,560	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	23,000	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	23,0000
	Wage	00
	Non-Wage	23,0000
	GoU Dev	00
	Ext Finance	00
	Total for Department	209,4130
	Wage	47,5180
	Non-Wage	158,6980
	GoU Dev	3,1980
	Ext Finance	00

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 01 Institutional Strengthening and Coordination		
Budget Output: 010015 Extension services		
PIAP Output: 01041101 Extension workers trained in entire value chain focused skills		
NA		

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

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

parish model activities conducted	TOT training conducted, municipal core team,division core meeting, enterprise leaders.1st general meeting conducted. Sacco leaders trained.	no variations
-----------------------------------	---	---------------

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	3,300	0
228001 Maintenance-Buildings and Structures	700	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	83,200	0
Wage	79,200	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 050 Health

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,031,379	0
225202 Environment Impact Assessment for Capital Works	500	0
225203 Appraisal and Feasibility Studies for Capital Works	500	0
225204 Monitoring and Supervision of capital work	2,000	0
228001 Maintenance-Buildings and Structures	81,975	0
263308 Sector Conditional Grant (Non-Wage)	71,471	0
Total for Budget Output	1,187,824	0
Wage	1,031,379	0
Non-Wage	71,471	0
GoU Dev	84,975	0
Ext Finance	0	0

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

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

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 050 Health

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

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,400	0
221008 Information and Communication Technology Supplies.	800	0
221009 Welfare and Entertainment	1,920	0
221011 Printing, Stationery, Photocopying and Binding	1,560	0
222001 Information and Communication Technology Services.	540	0
227001 Travel inland	17,464	0
227004 Fuel, Lubricants and Oils	10,202	0
228002 Maintenance-Transport Equipment	5,000	0
Total for Budget Output	39,886	0
Wage	0	0
Non-Wage	39,886	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,227,822	0
Wage	1,031,379	0
Non-Wage	111,468	0
GoU Dev	84,975	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	49,919	0
Total for Budget Output	49,919	0
Wage	0	0
Non-Wage	49,919	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 320006 Certification of Primary Leaving Examinations		
PIAP Output: 1205010101 Basic Requirements and Minimum standards met by schools and training institutions		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	10,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0
Budget Output: 320157 Primary Education Services		
PIAP Output: 1203010601 Basic Requirements and Minimum standards met by schools and training institutions		
229 primary teachers paid salaries for 3 months	15 staff retired and are yet to be replaced	

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

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 060 Education

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

Budget Output: 320162 Capitation (Primary)

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	254,189	0
Total for Budget Output	254,189	0
Wage	0	0
Non-Wage	254,189	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

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

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	555,132	0
Total for Budget Output	555,132	0
Wage	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 060 Education

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

Budget Output: 320159 Secondary Education Services

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

NA

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

NA

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

Salary paid to 114 for 3 months	Nil
---------------------------------	-----

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

NA

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

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

N / A

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,191,039	0
Total for Budget Output	1,191,039	0
Wage	1,191,039	0
Non-Wage	0	0
GoU Dev	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 060 Education

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

Budget Output: 320163 Capitation (Tertiary)

N / A

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

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

NA

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

Budget Output: 010008 Capacity Strengthening

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

NA

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 060 Education

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

Budget Output: 320016 Management of Education Services

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

1

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

NA

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

NA

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

Budget Output: 320038 Sports Development and Oversight

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

NA

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

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 060 Education

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

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	34,381	0
Total for Budget Output	34,381	0
Wage	34,381	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,979,332	0
Wage	4,867,271	0
Non-Wage	1,026,067	0
GoU Dev	85,995	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 070 Roads and Engineering

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

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

Budget Output: 260010 Road Rehabilitation

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	40,000	0
221009 Welfare and Entertainment	3,000	0
224010 Protective Gear	3,000	0
225202 Environment Impact Assessment for Capital Works	7,000	0
225204 Monitoring and Supervision of capital work	15,000	0
227001 Travel inland	22,000	0
227004 Fuel, Lubricants and Oils	656,218	0
228001 Maintenance-Buildings and Structures	153,782	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 070 Roads and Engineering

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

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

3.5km mechanically shaped as the first step for periodic maintenance.

other activities are rolled over to Q3 depending on the release of all the planned funds.

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

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

NA

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

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	4,0000
	GoU Dev	00
	Ext Finance	00
	Total for Department	1,222,9130
	Wage	108,3360
	Non-Wage	114,5770
	GoU Dev	1,000,0000
	Ext Finance	00

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 090 Natural Resources

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

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

Budget Output: 140035 Land Information Management

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

	The activity was rolled out to Q3 due to budget cuts in Q2 by the Government.	There were no funds allocated to the Department due to delay in release of funds in Q2 by Government.
--	---	---

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

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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 090 Natural Resources

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

Budget Output: 000006 Planning and Budgeting services

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

N/A

NA

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

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

Budget Output: 000056 Data Management

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

N/A

NA

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

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

Budget Output: 280006 Land Use Compliance

PIAP Output: 10050205 Implement the physical planning regulatory framework

NA

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,000	0
221001 Advertising and Public Relations	500	0
221008 Information and Communication Technology Supplies.	200	0
221011 Printing, Stationery, Photocopying and Binding	300	0
221012 Small Office Equipment	1,200	0
221017 Membership dues and Subscription fees.	500	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	2,000	0
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	9,000	0
Wage	0	0
Non-Wage	9,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	121,031	0
Wage	56,242	0
Non-Wage	10,000	0
GoU Dev	54,789	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 100 Community Based Services

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

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 100 Community Based Services

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

Budget Output: 320146 Support to special interest Groups

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	1,000	0
227001 Travel inland	6,000	0
Total for Budget Output	10,000	0
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	84,605	0
Wage	53,924	0
Non-Wage	30,681	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
NA		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
1 statistical abstract prepared		
PIAP Output: 1801051103 Functional community information system at parish level.		
1		
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
227001 Travel inland	5,000	0
Total for Budget Output	7,000	0
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0

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

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,144	0
221009 Welfare and Entertainment	4,500	0
221011 Printing, Stationery, Photocopying and Binding	1,500	0
225203 Appraisal and Feasibility Studies for Capital Works	2,905	0
227001 Travel inland	9,640	0
Total for Budget Output	20,689	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	12,1440
	GoU Dev	8,5450
	Ext Finance	00

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

NA

PIAP Output: 18011206 Effective DPI Program Secretariat

NA

PIAP Output: 18011204 Effective Program secretariate

NA

PIAP Output: 18011205 Effective DPI Programme Secretariat

NA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

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

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims		

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	20,959	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	11,000	0
Total for Budget Output	34,959	0
Wage	20,959	0
Non-Wage	14,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	34,959	0
Wage	20,959	0
Non-Wage	14,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 03 Regulation and Skills Development		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 05030401 Capacity building conducted for the actors in quality assurance of Tourism service standards.		
NA		

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	2,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

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

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

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

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,000	0
221011 Printing, Stationery, Photocopying and Binding	299	0
225204 Monitoring and Supervision of capital work	3,000	0
227001 Travel inland	6,000	0
Total for Budget Output	10,299	0
Wage	0	0
Non-Wage	7,299	0
GoU Dev	3,000	0
Ext Finance	0	0
Total for Department	39,905	0
Wage	21,606	0
Non-Wage	15,299	0
GoU Dev	3,000	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Service Area: 10 Administration and Management

Programme: 01 Agro-Industrialization

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010008 Capacity Strengthening

PIAP Output: 01040705 Demand driven agriculture technologies developed

payment of travel expenses for 3 months

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

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

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14040401 Budget priorities aligned to programme plans

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,509	0
221012 Small Office Equipment	284	0
227001 Travel inland	2,000	500
Total for Budget Output	3,793	500
Wage	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 010 Administration

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

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 14040102 Compliance Inspection undertaken in MDAs and LGs

1 enforcement conducted

rolled to third quarter

rolled to third quarter

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	572	170
221011 Printing, Stationery, Photocopying and Binding	4,000	0
227001 Travel inland	13,429	2,288
Total for Budget Output	18,001	2,458
Wage	0	0
Non-Wage	18,001	2,458
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 03 Human Resource Management

Budget Output: 010008 Capacity Strengthening

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

Newly recruited staff inducted, All the staff trained on the Balance Score Card, Staff and Councilor's trained on human Resource Management in Local Government,Pre-retirement meetings and exit conducted, rewards and sanctions committee trained, Team building meetings conducted for 3 Months.

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

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	8,545	0
227001 Travel inland	4,795	1,190
228001 Maintenance-Buildings and Structures	547	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	13,8871,190
	Wage	00
	Non-Wage	4,7951,190
	GoU Dev	9,0920
	Ext Finance	00

Budget Output: 390012 Implementation of Pension Reforms

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

NA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	309,018	66,820
273104 Pension	188,067	85,277
273105 Gratuity	350,458	167,023
352881 Pension and Gratuity Arrears Budgeting	12,171	218
	Total for Budget Output	859,715319,337
	Wage	309,01866,820
	Non-Wage	550,696252,517
	GoU Dev	00
	Ext Finance	00

Budget Output: 390014 Development and Operationalion of Human Resource System

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

1 Monitoring and evaluation of all activities within the municipality

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,612	652
223005 Electricity	2,000	0
223006 Water	2,000	0
227001 Travel inland	5,411	1,260
	Total for Budget Output	12,0221,912

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Wage	00
	Non-Wage	12,0221,912
	GoU Dev	00
	Ext Finance	00

Budget Output: 390018 Statutory Services

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,825	456
225204 Monitoring and Supervision of capital work	10,000	2,500
227001 Travel inland	5,838	1,250
227004 Fuel, Lubricants and Oils	336	0
Total for Budget Output	19,000	4,456
	Wage	00
	Non-Wage	19,0004,456
	GoU Dev	00
	Ext Finance	00

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	129	0
Total for Budget Output	129	0
	Wage	00

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	129	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000008 Records Management

N / A

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

US\$ Thousand

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

Budget Output: 000014 Administrative and Support Services

N / A

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

US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	129	0
221011 Printing, Stationery, Photocopying and Binding	6,000	0
227001 Travel inland	56,025	0
228001 Maintenance-Buildings and Structures	54,799	0
263402 Transfer to Other Government Units	0	30,954
Total for Budget Output	116,953	30,954
Wage	0	0
Non-Wage	62,154	30,954
GoU Dev	54,799	0
Ext Finance	0	0
Total for Department	1,177,144	360,808

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Wage	309,018	66,820
Non-Wage	780,452	293,988
GoU Dev	87,674	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 18 Development Plan Implementation		
SubProgramme: 02 Resource Mobilization and Budgeting		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18010601 Tax compliance improved through increased efficiency in revenue administration		
pay staff salaries and fill vacant positions,Travel expenses,welfare and entertainment costs,printing stationery,binding and photocopying and purchase of fuel for ifms generator and for other activies and finally improve capacity of staff by carrying out staff training		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
212102 Medical expenses (Employees)	1,000	250
221009 Welfare and Entertainment	3,310	828
227001 Travel inland	10,690	2,673
Total for Budget Output	15,000	3,750
Wage	0	0
Non-Wage	15,000	3,750
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

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

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

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 020 Finance

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

Budget Output: 000061 Management of Government Accounts

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

salary paid to 8 staff

PIAP Output: 18011607 IPSAS Accrual accounting adopted across Government

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	82,802	16,275
227004 Fuel, Lubricants and Oils	30,000	7,500
Total for Budget Output	112,802	23,775
Wage	82,802	16,275
Non-Wage	30,000	7,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	147,802	30,625
Wage	82,802	16,275

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Non-Wage	65,000	14,350
GoU Dev	0	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 030 Statutory bodies

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

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000004 Finance and Accounting

PIAP Output: 16060503 Financial management

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

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

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

Budget Output: 000005 Human Resource Management

PIAP Output: 16060504 Human Resource management services

salary paid to political leaders for 3 months salary paid to 5 political leaders for now six months i.e 6 months none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	47,518	9,022
Total for Budget Output	47,518	9,022
Wage	47,518	9,022
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 16060508 Procurement and disposal of Assets managed

2 meetings on quarterly basis

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,680	920
221001 Advertising and Public Relations	4,000	2,200
221003 Staff Training	3,000	750
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	4,000	0
221012 Small Office Equipment	2,138	250
221017 Membership dues and Subscription fees.	532	0
227001 Travel inland	4,000	1,000
Total for Budget Output	23,350	5,120
Wage	0	0
Non-Wage	21,350	5,120
GoU Dev	2,000	0
Ext Finance	0	0

Budget Output: 000010 Leadership and Management
N / A

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

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16060502 Administrative support services enhanced

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 030 Statutory bodies

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

PIAP Output: 16060504 Human Resource management services

PIAP Output: 16060508 Procurement and disposal of Assets managed

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	750
221012 Small Office Equipment	1,302	0
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	18,000	2,250
Total for Budget Output	35,302	3,250
Wage	0	0
Non-Wage	35,302	3,250
GoU Dev	0	0
Ext Finance	0	0

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output: 16030105 Financial Management

3 months payment of allowances to councillors

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

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

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 000023 Inspection and Monitoring		
PIAP Output: 18040604 Oversight Monitoring Reports of NDP III Programs produced		

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	23,000	7,130
Total for Budget Output	23,000	7,130
Wage	0	0
Non-Wage	23,000	7,130
GoU Dev	0	0
Ext Finance	0	0
Total for Department	209,413	24,522
Wage	47,518	9,022
Non-Wage	158,698	15,500
GoU Dev	3,198	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 040 Production and Marketing

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

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	79,200	23,391
Total for Budget Output	79,200	23,391
Wage	79,200	23,391
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01041202 Farmers sensitised on productivity enhancement technologies

parish model activities conducted	TOT training conducted,10 municipal core team,45division core meeting, enterprise leaders.768 1st general meeting conducted.297 enterprise leaders trained.	no variations
-----------------------------------	---	---------------

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	3,300	0
228001 Maintenance-Buildings and Structures	700	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	83,200	23,391
Wage	79,200	23,391

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 050 Health

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

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

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

52 health workers paid salary for 3 months

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

PHC funds transferred to health units

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,031,379	229,910
225202 Environment Impact Assessment for Capital Works	500	0
225203 Appraisal and Feasibility Studies for Capital Works	500	0
225204 Monitoring and Supervision of capital work	2,000	0
228001 Maintenance-Buildings and Structures	81,975	0
263308 Sector Conditional Grant (Non-Wage)	71,471	16,094
Total for Budget Output	1,187,824	246,004
Wage	1,031,379	229,910
Non-Wage	71,471	16,094
GoU Dev	84,975	0
Ext Finance	0	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

N / A

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 050 Health

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

Budget Output: 320021 Hospital Management and Support Services

PIAP Output: 1203010510 Hospitals and HCs rehabilitated/expanded

0

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

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

GoU Dev	84,975	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 01 Education,Sports and skills		
Budget Output: 320003 Assets and Facilities Management		
N / A		

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

US\$ Thousand

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

Budget Output: 320006 Certification of Primary Leaving Examinations

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

supervision, invigilation and management of PLE
examinations carried out

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

US\$ Thousand

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

Budget Output: 320157 Primary Education Services

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

244 primary teachers paid salaries for 6 months

15 staff retired and are yet to
be replaced

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 060 Education

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

Budget Output: 320162 Capitation (Primary)

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

16

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

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 320158 Capitation (Secondary)

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 060 Education

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

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

3

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	555,132	185,044
Total for Budget Output	555,132	185,044
Wage	0	0
Non-Wage	555,132	185,044
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

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

111

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

111

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

Salary paid to 114 for 6 months Nil

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

111

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,928,263	572,278
Total for Budget Output	1,928,263	572,278
Wage	1,928,263	572,278
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Skills Development

Programme: 12 Human Capital Development

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
SubProgramme: 01 Education,Sports and skills		
Budget Output: 000034 Education and Skills Development		
N / A		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,191,039	211,752
Total for Budget Output	1,191,039	211,752
Wage	1,191,039	211,752
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		US\$ Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	99,607	33,202
Total for Budget Output	99,607	33,202
Wage	0	0
Non-Wage	99,607	33,202
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000023 Inspection and Monitoring

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

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

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 060 Education

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

Budget Output: 010008 Capacity Strengthening

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	10,000	3,330
Total for Budget Output	10,000	3,330
Wage	0	0
Non-Wage	10,000	3,330
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320016 Management of Education Services

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

1

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

53 educational institutions monitored and supervised daily for 3 months

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 060 Education

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

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

2

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

US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	691	230
221011 Printing, Stationery, Photocopying and Binding	750	250
222001 Information and Communication Technology Services.	300	100
227001 Travel inland	3,000	1,000
227004 Fuel, Lubricants and Oils	1,759	586
Total for Budget Output	6,500	2,166
Wage	0	0
Non-Wage	6,500	2,166
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

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

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

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

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	333
222001 Information and Communication Technology Services.	1,000	296
227001 Travel inland	22,000	7,333
227004 Fuel, Lubricants and Oils	3,000	1,000
Total for Budget Output	30,000	9,963
Wage	0	0
Non-Wage	30,000	9,963
GoU Dev	0	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 060 Education

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

SubProgramme: 04 Labour and employment services

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 1202010201 Basic Requirements and Minimum standards met by schools and training institutions

1

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

Item	Approved Budget	Spent
211101 General Staff Salaries	34,381	4,878
Total for Budget Output	34,381	4,878
Wage	34,381	4,878
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	5,979,332	1,491,191
Wage	4,867,271	1,169,183
Non-Wage	1,026,067	322,008
GoU Dev	85,995	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 03 Transport Infrastructure and Services Development		
Budget Output: 260009 Road Maintenance		
PIAP Output: 09020102 Climate proof strategic transport infrastructure constructed and upgraded.		
1 URF reports prepared and submitted to URF offices		
PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.		
11.25km		

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

Budget Output: 260010 Road Rehabilitation

N / A

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)	40,000	0
221009 Welfare and Entertainment	3,000	0
224010 Protective Gear	3,000	0
225202 Environment Impact Assessment for Capital Works	7,000	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 070 Roads and Engineering

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

SubProgramme: 04 Transport Asset Management

Budget Output: 260009 Road Maintenance

PIAP Output: 09030601 Transport infrastructure rehabilitated and maintained.

1km periodically maintained	other activities are rolled over to Q3 depending on the release of all the planned funds.
-----------------------------	---

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

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 070 Roads and Engineering

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

Budget Output: 000017 Infrastructure Development and Management

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

1 Building committee Sittings undertaken in Q2

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	4,000	0
Total for Budget Output	4,000	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,222,913	27,967
Wage	108,336	23,639
Non-Wage	114,577	1,540
GoU Dev	1,000,000	2,788
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 090 Natural Resources

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

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
212102 Medical expenses (Employees)		100	0
Total for Budget Output		100	0
	Wage	0	0
	Non-Wage	100	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 140035 Land Information Management

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

There were no funds allocated to the Department due to delay in release of funds in Q2 by Government.

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$ Thousand	
Item		Approved Budget	Spent
223001 Property Management Expenses		9,000	0
227001 Travel inland		900	0
Total for Budget Output		9,900	0
	Wage	0	0
	Non-Wage	900	0
	GoU Dev	9,000	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 090 Natural Resources

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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 000006 Planning and Budgeting services

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	56,242	9,240
Total for Budget Output	56,242	9,240
Wage	56,242	9,240
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000056 Data Management

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

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

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

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

Budget Output: 280006 Land Use Compliance

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 090 Natural Resources

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

PIAP Output: 10050205 Implement the physical planning regulatory framework

2 Physical Planning Committee meetings conducted on a monthly basis

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,000	550
221001 Advertising and Public Relations	500	0
221008 Information and Communication Technology Supplies.	200	0
221011 Printing, Stationery, Photocopying and Binding	300	0
221012 Small Office Equipment	1,200	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	300	0
227001 Travel inland	2,000	250
228002 Maintenance-Transport Equipment	1,000	0
Total for Budget Output	9,000	800
Wage	0	0
Non-Wage	9,000	800
GoU Dev	0	0
Ext Finance	0	0
Total for Department	121,031	10,040
Wage	56,242	9,240
Non-Wage	10,000	800
GoU Dev	54,789	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 100 Community Based Services

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	53,924	11,177
221009 Welfare and Entertainment	1,681	420
221011 Printing, Stationery, Photocopying and Binding	1,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	6,000	0
Total for Budget Output	64,605	11,598
Wage	53,924	11,177
Non-Wage	10,681	420
GoU Dev	0	0
Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		US\$hs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	1,000
227001 Travel inland	6,000	1,500
Total for Budget Output	10,000	2,500

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 100 Community Based Services

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

Budget Output: 320146 Support to special interest Groups

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	6,000	0
Total for Budget Output	10,000	0
	Wage	0
	Non-Wage	10,000
	GoU Dev	0
	Ext Finance	0
Total for Department	84,605	14,098
	Wage	53,924
	Non-Wage	30,681
	GoU Dev	0
	Ext Finance	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 18 Development Plan Implementation		
SubProgramme: 01 Development Planning, Research, Evaluation and Statistics		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 1801010102 Capacity building done in development planning, particularly for MDAs and local governments.		
1 mentoring sessions conducted to LLGs and heads of departments on planning and budgeting		
PIAP Output: 1801051101 Statistics on cross cutting issues compiled and disseminated.		
1 statistical abstract prepared		
PIAP Output: 1801051103 Functional community information system at parish level.		
1		
PIAP Output: 1801051104 Administrative data Collected among the MDAs and LGs with a focus on cross cutting issues.		

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,144	500
221009 Welfare and Entertainment	4,500	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,500	0
225203 Appraisal and Feasibility Studies for Capital Works	2,905	0
227001 Travel inland	9,640	0
Total for Budget Output	20,689	500
Wage	0	0
Non-Wage	12,144	500
GoU Dev	8,545	0
Ext Finance	0	0

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18011204 Effective PSD Program Secretariat

PIAP Output: 18011206 Effective DPI Program Secretariat

PIAP Output: 18011204 Effective Program secretariate

1 staff in planning paid salaries for 3 months

PIAP Output: 18011205 Effective DPI Programme Secretariat

1 staff paid salaries for 3 months

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	11,758	2,478
221008 Information and Communication Technology Supplies.	700	175
221009 Welfare and Entertainment	2,500	625
222001 Information and Communication Technology Services.	800	200
225204 Monitoring and Supervision of capital work	6,545	0
227001 Travel inland	10,000	2,495
227004 Fuel, Lubricants and Oils	6,000	1,500

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	38,303	7,473
Wage	11,758	2,478
Non-Wage	20,000	4,995
GoU Dev	6,545	0
Ext Finance	0	0
Total for Department	65,991	9,223
Wage	11,758	2,478
Non-Wage	39,144	6,745
GoU Dev	15,090	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 18 Development Plan Implementation		
SubProgramme: 04 Accountability Systems and Service Delivery		
Budget Output: 560070 Development and Management of Internal Audit and Controls		
PIAP Output: 18030511 Timely disbursement of relief food and non-food items to disaster victims		

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	20,959	5,645
221011 Printing, Stationery, Photocopying and Binding	3,000	0
227001 Travel inland	11,000	1,500
Total for Budget Output	34,959	7,145
Wage	20,959	5,645
Non-Wage	14,000	1,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	34,959	7,145
Wage	20,959	5,645
Non-Wage	14,000	1,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

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

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

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

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

Budget Output: 000027 Programme Working Group Secretariat Services

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

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	21,606	1,570
227001 Travel inland	4,000	0
Total for Budget Output	25,606	1,570
Wage	21,606	1,570
Non-Wage	4,000	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

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

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output: 07030201 Product and market information systems developed

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

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

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

B4: PIAP outputs and output Indicators

Department: 010 Administration			
Service Area: 10 Administration and Management			
Programme: 01 Agro-Industrialization			
SubProgramme: 01 Institutional Strengthening and Coordination			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 01040701 Demand driven agriculture technologies developed			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of functional public-private partnerships	Number		
Programme: 14 Public Sector Transformation			
SubProgramme: 02 Government Structures and Systems			
Budget Output: 000006 Planning and Budgeting services			
PIAP Output : 14030301 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage		
SubProgramme: 03 Human Resource Management			
Budget Output: 010008 Capacity Strengthening			
PIAP Output : 14050603 In- service training programs developed & implemented to enhance skills and performance of public officers			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of public officer strained	Percentage		
Budget Output: 390012 Implementation of Pension Reforms			
PIAP Output : 14050304 The Public Service Pension Fund/ Scheme established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of stakeholders trained to manage a funded Public	Number		
Budget Output: 390014 Development and Operationalion of Human Resource System			
PIAP Output : 14050501 Human Capital Management (HCM) System Rolled out			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
% of Public Officers managing HR functions trained in use	Percentage	50%	

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 18 Development Plan Implementation

SubProgramme: 02 Resource Mobilization and Budgeting

Budget Output: 000004 Finance and Accounting

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

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

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000006 Planning and Budgeting services

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

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

Budget Output: 000061 Management of Government Accounts

PIAP Output : 18010103 Integrated debt management strengthened

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

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 01 Institutional Coordination

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 16060508 Procurement and disposal of Assets managed

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

SubProgramme: 03 Policy and Legislation Processes

Budget Output: 000012 Legal advisory services

PIAP Output : 16060605 Review existing laws and policies to identify gaps that require reforming; undertake the necessary legal and policy

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Number of existing legal, policy, regulatory and	Percentage	50%	

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 16 Governance And Security

SubProgramme: 06 Democratic Processes

Budget Output: 000004 Finance and Accounting

PIAP Output : 16030105 Financial Management

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Level of absorption of released funds	Percentage	100	

Programme: 18 Development Plan Implementation

SubProgramme: 04 Accountability Systems and Service Delivery

Budget Output: 000023 Inspection and Monitoring

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

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

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 01 Institutional Strengthening and Coordination

Budget Output: 010015 Extension services

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

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

SubProgramme: 02 Agricultural Production and Productivity

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01041204 Farmers sensitised on productivity enhancement technologies

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

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 320165 Primary Health care services

PIAP Output : 1203010507 Human resources recruited to fill vacant posts

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

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

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

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

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

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 02 Population Health, Safety and Management

Budget Output: 000013 HIV/AIDS Mainstreaming

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

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

Budget Output: 320021 Hospital Management and Support Services

PIAP Output : 1203010510 Hospitals and HCs rehabilitated/expanded

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

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 01 Education,Sports and skills

Budget Output: 000034 Education and Skills Development

PIAP Output : 1202010101 Strengthen Competence based training

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

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 060 Education			
Service Area: 10 Pre-Primary and Primary Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320157 Primary Education Services			
PIAP Output : 1205010802 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	1	
Service Area: 20 Secondary Education			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320158 Capitation (Secondary)			
PIAP Output : 1202010801 Basic Requirements and Minimum standards met by schools and training institutions			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No. of classrooms (1.5k) constructed to improve pupil-to-	Percentage	3	
Service Area: 40 Education&Sports Management and Inspection			
Programme: 12 Human Capital Development			
SubProgramme: 01 Education,Sports and skills			
Budget Output: 320038 Sports Development and Oversight			
PIAP Output : 1202020301 Regional Sports focused schools (sports centres of excellence) established and supported			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Regional Sports focused schools	Percentage	40	
Department: 070 Roads and Engineering			
Service Area: 10 Community Access Roads			
Programme: 09 Integrated Transport Infrastructure And Services			
SubProgramme: 04 Transport Asset Management			
Budget Output: 260009 Road Maintenance			
PIAP Output : 09030601 Transport infrastructure rehabilitated and maintained.			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Km of DUCAR Network maintained Routine Manual	Number	45km of road to be manually	
Budget Output: 260010 Road Rehabilitation			
PIAP Output : 09020404 Transport infrustructure rehabilitated and maintained			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
km of Community Access Roads Rehabilitated	Number	70.43 Km	

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Service Area: 20 Engineering Services

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 03 Transport Infrastructure and Services Development

Budget Output: 000017 Infrastructure Development and Management

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

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

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

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

SubProgramme: 02 Land Management

Budget Output: 140035 Land Information Management

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

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

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

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

Programme: 10 Sustainable Urbanisation And Housing

SubProgramme: 03 Institutional Coordination

Budget Output: 280006 Land Use Compliance

PIAP Output : 10050205 Implement the physical planning regulatory framework

PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Proportion of districts complying to physical planning	Percentage	24 Meetings	

Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 03 Gender and Social Protection

Budget Output: 320141 Empowerment and protection

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

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

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 100 Community Based Services			
Service Area: 20 Empowerment and Mindset Change			
Programme: 12 Human Capital Development			
SubProgramme: 03 Gender and Social Protection			
Budget Output: 320146 Support to special interest Groups			
PIAP Output : 1204010302 Social care programs implemented			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No of vulnerable persons provided with comprehensive	Percentage	30%	
SubProgramme: 04 Labour and employment services			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 1203010601 Chemical safety & security management strengthened; Social safety and health safeguards integrated in			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
No of awareness campaigns	Percentage	20	
Programme: 15 Community Mobilization And Mindset Change			
SubProgramme: 02 Strengthening institutional support			
Budget Output: 000023 Inspection and Monitoring			
PIAP Output : 15040201 CDMIS established and operationalized			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
CDMIS in place & operational	Yes/No	2023/2024	
Department: 110 Planning			
Service Area: 10 Planning and Statistics			
Programme: 18 Development Plan Implementation			
SubProgramme: 02 Resource Mobilization and Budgeting			
Budget Output: 560019 Data Management and Dissemination			
PIAP Output : 18010303 Resource mobilization and Budget execution legal framework developed and amended			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Cash management policy in place	Percentage	100%	
PIAP Output : 18010603 Resource mobilization and Budget execution legal framework developed and amended			
PIAP Output Indicators	Indicator Measure	Planned 2023/24	Actuals By End Q2
Cash management policy in place	Percentage	15	

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 18011205 Effective DPI Programme Secretariat

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

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 14 Public Sector Transformation

SubProgramme: 01 Strengthening Accountability

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 14040102 Compliance Inspection undertaken in MDAs and LGs

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

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 01 Marketing and Promotion

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05050101 A framework developed to strengthen public/private sector partnerships.

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

SubProgramme: 03 Regulation and Skills Development

Budget Output: 000006 Planning and Budgeting services

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

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

Budget Output: 000027 Programme Working Group Secretariat Services

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

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

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 07 Private Sector Development

SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity

Budget Output: 190036 Trade Development

PIAP Output : 07030201 Product and market information systems developed

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

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

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

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

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

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

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

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

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

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

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

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

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

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

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

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

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

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

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

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

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237755 Central Div					
Department: 090 Natural Resources					
Service Area: 10 Natural Resources Management					
Programme: 10 Sustainable Urbanisation And Housing					
SubProgramme: 03 Institutional Coordination					
Budget Output: 000056 Data Management					
Item: 223001 Property Management Expenses					
Property Management - Others	central	Urban Discretionary Equalisation Development Grant		45,789	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 02 Resource Mobilization and Budgeting					
Budget Output: 560019 Data Management and Dissemination					
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal	central	Urban Discretionary Equalisation Development Grant		2,905	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	central	Locally Raised Revenues		11,279	0
SubProgramme: 03 Oversight, Implementation, Coordination and Monitoring					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	central	Urban Discretionary Equalisation Development Grant		6,545	0
Department: 130 Trade, Industry and Local Development					
Service Area: 10 Commercial Services					
Programme: 07 Private Sector Development					
SubProgramme: 02 Strengthening Private Sector Institutional and Organizational Capacity					
Budget Output: 190036 Trade Development					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	headquarter	Urban Discretionary Equalisation Development Grant		3,000	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

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

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

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