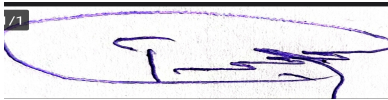


**VOTE: 710 Kapchorwa Municipal Council**

**Quarter 4**

**Terms and Conditions**

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 710 Kapchorwa Municipal Council for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

A handwritten signature in blue ink, appearing to read 'Ogwang Tonny', is written over a horizontal line. The signature is stylized and cursive.

**Ogwang Tonny**  
**(Accounting Officer)**

**Signed on Date: 18-08-2026**

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

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs ‘000s)

| Revenue Source                     | Approved Budget<br>2025/26 | Revised Budget | Cumulative<br>Receipts | % of Budget<br>Received |
|------------------------------------|----------------------------|----------------|------------------------|-------------------------|
| Locally Raised Revenues            | 300,000                    | 531,555        | 276,565                | 92%                     |
| Discretionary Government Transfers | 1,704,525                  | 1,704,525      | 1,704,525              | 100%                    |
| Conditional Government Transfers   | 11,595,462                 | 11,805,480     | 11,805,480             | 102%                    |
| Other Government Transfers         | 30,000                     | 140,558        | 121,802                | 406%                    |
| External Financing                 | 0                          | 0              | 0                      |                         |
| Total Revenues shares              | 13,629,987                 | 14,182,118     | 13,908,372             | 102%                    |

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

| Programme                                                                    | Approved Budget<br>2025/26 | Revised Budget | Cumulative<br>Expenditure | % Budget<br>Released |
|------------------------------------------------------------------------------|----------------------------|----------------|---------------------------|----------------------|
| Agro-Industrialization                                                       | 230,577                    | 236,577        | 227,499                   | 99%                  |
| Tourism Development                                                          | 9,318                      | 9,318          | 2,818                     | 30%                  |
| Natural Resources, Environment, Climate Change, Land and Water<br>Management | 167,899                    | 174,999        | 117,474                   | 70%                  |
| Private Sector Development                                                   | 67,888                     | 84,238         | 66,305                    | 98%                  |
| Integrated Transport Infrastructure and Services                             | 1,110,799                  | 1,221,357      | 1,190,005                 | 107%                 |
| Sustainable Urbanisation and Housing                                         | 7,800                      | 8,800          | 4,000                     | 51%                  |
| Human Capital Development                                                    | 8,681,942                  | 8,691,942      | 8,273,443                 | 95%                  |
| Public Sector Transformation                                                 | 1,647,420                  | 1,933,787      | 1,734,965                 | 105%                 |
| Governance and Security                                                      | 1,099,902                  | 1,160,978      | 1,068,127                 | 97%                  |
| Regional Balanced Development                                                | 383,793                    | 383,793        | 359,965                   | 94%                  |
| Development Plan Implementation                                              | 222,649                    | 267,329        | 213,411                   | 96%                  |
| Administration of Justice                                                    | 0                          | 9,000          | 2,610                     |                      |
| Grand Total                                                                  | 13,629,987                 | 14,182,118     | 13,260,624                | 97%                  |
| Wage                                                                         | 7,783,200                  | 7,783,200      | 7,311,368                 | 94%                  |
| Non-Wage Recurrent                                                           | 4,706,658                  | 5,258,789      | 4,816,219                 | 102%                 |
| Domestic Devt                                                                | 1,140,129                  | 1,140,129      | 1,133,038                 | 99%                  |
| External Financing                                                           | 0                          | 0              | 0                         |                      |

**VOTE: 710 Kapchorwa Municipal Council**

**Quarter 4**

**Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

The revised budget for FY 2025/26 increased from UGX 13.630 billion to UGX 14.182 billion, mainly due to supplementary allocations and budget adjustments during implementation. Overall expenditure amounted to UGX 13.262 billion, representing 97% budget absorption, which indicates strong budget execution and effective utilization of available resources. Most programmes achieved high expenditure rates, with Integrated Transport Infrastructure and Services (107%), Public Sector Transformation (105%), Human Capital Development (95%), Governance and Security (97%), and Regional Balanced Development (94%) performing well. However, Tourism Development (30%), Sustainable Urbanisation and Housing (51%), and Natural Resources, Environment, Climate Change, Land and Water Management (70%) registered comparatively low absorption, likely due to implementation delays, procurement challenges, or deferred activities. By expenditure category, Non-Wage Recurrent exceeded the approved budget at 102%, while Wage (94%) and Domestic Development (99%) recorded satisfactory absorption. No external financing was received during the financial year. Overall, the performance demonstrates prudent financial management, although greater attention is needed to improve implementation and absorption in the underperforming programme areas.

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

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

| <i>Ushs Thousands</i>                              | Approved Budget   | Revised Budget    | Cumulative Receipts | % of Budget Received |
|----------------------------------------------------|-------------------|-------------------|---------------------|----------------------|
| <b>Locally Raised Revenues</b>                     | <b>300,000</b>    | <b>531,555</b>    | <b>276,565</b>      | <b>92%</b>           |
| Advertisements/Bill Boards                         | 35,000            | 35,000            | 7,332               | 21%                  |
| Agency Fees                                        | 0                 | 0                 | 12,060              |                      |
| Business licenses                                  | 50,000            | 50,000            | 75,185              | 150%                 |
| Land Fees                                          | 50,000            | 50,000            | 55,321              | 111%                 |
| Local Hotel Tax                                    | 10,000            | 10,000            | 5,280               | 53%                  |
| Local Services Tax-Payable By Individuals          | 15,000            | 15,000            | 68,521              | 457%                 |
| Property related Duties/Fees                       | 100,000           | 100,000           | 45,689              | 46%                  |
| Registration fees for Documents and Businesses     | 0                 | 0                 | 1,860               |                      |
| Sale of bid documents-From Government Units        | 0                 | 0                 | 1,100               |                      |
| Vehicle Parking Fees                               | 40,000            | 40,000            | 4,216               | 11%                  |
| <b>Discretionary Government Transfers</b>          | <b>1,704,525</b>  | <b>1,704,525</b>  | <b>1,704,525</b>    | <b>100%</b>          |
| Urban Discretionary Equalisation Development Grant | 290,632           | 290,632           | 290,632             | 100%                 |
| Urban Unconditional Grant Wage                     | 967,907           | 967,907           | 967,907             | 100%                 |
| Urban Unconditional Non-Wage                       | 445,986           | 445,986           | 445,986             | 100%                 |
| <b>Conditional Government Transfers</b>            | <b>11,595,462</b> | <b>11,805,480</b> | <b>11,805,480</b>   | <b>102%</b>          |
| Programme Conditional Grant - Non Wage Recurrent   | 3,930,672         | 4,140,690         | 4,140,690           | 105%                 |
| Programme Conditional Grant - Development          | 349,497           | 349,497           | 349,497             | 100%                 |
| Programme Conditional Grant - Wage Recurrent       | 6,815,293         | 6,815,293         | 6,815,293           | 100%                 |
| Transitional Conditional Grant - Development       | 500,000           | 500,000           | 500,000             | 100%                 |
| <b>Other Government Transfers</b>                  | <b>30,000</b>     | <b>140,558</b>    | <b>121,802</b>      | <b>406%</b>          |
| Support to PLE (UNEB)                              | 15,000            | 15,000            | 12,890              | 86%                  |
| Uganda Road Fund (URF)                             | 0                 | 110,558           | 103,685             |                      |
| Uganda Women Entrepreneurship Program(UWEP)        | 15,000            | 15,000            | 5,227               | 35%                  |
| <b>External Financing</b>                          | <b>0</b>          | <b>0</b>          | <b>0</b>            |                      |
| N / A                                              |                   |                   |                     |                      |
| <b>Total Revenues Shares</b>                       | <b>13,629,987</b> | <b>14,182,118</b> | <b>13,908,372</b>   | <b>102%</b>          |

**VOTE: 710** Kapchorwa Municipal Council

**Quarter 4**

**Cumulative Performance for Locally Raised Revenues**

**Cumulative Performance for Central Government Transfers**

Conditional Government Transfers performed at 102%, with cumulative receipts of UGX 11.805 billion against a revised budget of UGX 11.595 billion, while Discretionary Government Transfers achieved 100%, with the Municipality receiving the full UGX 1.705 billion provided in the revised budget. The slight over-performance in conditional transfers resulted from supplementary releases and budget adjustments during the financial year. Overall, these transfers provided adequate funding for the implementation of approved work plans, supported service delivery across key sectors such as education, health, roads, and administration, and ensured the effective execution of government programmes.

**Cumulative Performance for Other Government Transfers**

Other Government Transfers were initially budgeted at UGX 30.0 million but were revised to UGX 140.6 million due to additional funding from central government agencies. By the end of the financial year, the municipality had received UGX 121.8 million, representing 406% of the original budget and approximately 87% of the revised budget. The significant increase above the approved budget resulted from supplementary transfers that were not anticipated during the original budgeting process.

**Cumulative Performance for External Financing**

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

A4: Expenditure Performance by Department and Vote Function (‘000s)

|                                                 | Cumulative Expenditure Performance |                |                        |                | Quarterly Expenditure Performance |
|-------------------------------------------------|------------------------------------|----------------|------------------------|----------------|-----------------------------------|
|                                                 | Approved Budget                    | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn                   |
| Department: Administration                      |                                    |                |                        |                |                                   |
| 10 Administration and Management                | 2,695,001                          | 2,981,368      | 2,771,654              | 103%           | 1,218,111                         |
| Sub-Total                                       | 2,695,001                          | 2,981,368      | 2,771,654              | 103%           | 1,218,111                         |
| Department: Finance                             |                                    |                |                        |                |                                   |
| 10 Financial Management and Accountability (LG) | 172,996                            | 201,326        | 159,930                | 92%            | 44,358                            |
| Sub-Total                                       | 172,996                            | 201,326        | 159,930                | 92%            | 44,358                            |
| Department: Statutory bodies                    |                                    |                |                        |                |                                   |
| 10 Legislation and Oversight                    | 383,968                            | 449,045        | 353,265                | 92%            | 157,695                           |
| Sub-Total                                       | 383,968                            | 449,045        | 353,265                | 92%            | 157,695                           |
| Department: Production and Marketing            |                                    |                |                        |                |                                   |
| 10 Agricultural Extension                       | 163,198                            | 169,198        | 160,136                | 98%            | 56,126                            |
| 20 Agricultural Production                      | 7,963                              | 7,963          | 7,960                  | 100%           | 4,960                             |
| 30 Agricultural Value Chain Services            | 59,415                             | 59,415         | 59,404                 | 100%           | 14,850                            |
| Sub-Total                                       | 230,577                            | 236,577        | 227,499                | 99%            | 75,936                            |
| Department: Health                              |                                    |                |                        |                |                                   |
| 10 Primary HealthCare                           | 1,470,496                          | 1,470,496      | 1,290,859              | 88%            | 463,437                           |
| 30 Health Management and Supervision            | 28,390                             | 33,390         | 28,390                 | 100%           | 10,683                            |
| Sub-Total                                       | 1,498,885                          | 1,503,885      | 1,319,248              | 88%            | 474,120                           |
| Department: Education                           |                                    |                |                        |                |                                   |
| 10 Pre-Primary and Primary Education            | 2,007,962                          | 2,007,962      | 1,923,693              | 96%            | 539,498                           |
| 20 Secondary Education                          | 4,136,143                          | 4,136,143      | 4,070,702              | 98%            | 1,199,986                         |
| 30 Skills Development                           | 620,737                            | 620,737        | 567,172                | 91%            | 150,361                           |
| 40 Education&Sports Management and Inspection   | 305,120                            | 305,120        | 301,867                | 99%            | 215,095                           |
| 50 Special Needs Education                      | 3,000                              | 3,000          | 3,000                  | 100%           | 1,000                             |
| Sub-Total                                       | 7,072,962                          | 7,072,962      | 6,866,435              | 97%            | 2,105,941                         |
| Department: Roads and Engineering               |                                    |                |                        |                |                                   |
| 10 Community Access Roads                       | 1,111,799                          | 1,222,357      | 1,191,005              | 107%           | 1,033,560                         |
| Sub-Total                                       | 1,111,799                          | 1,222,357      | 1,191,005              | 107%           | 1,033,560                         |
| Department: Natural Resources                   |                                    |                |                        |                |                                   |
| 10 Natural Resources Management                 | 175,799                            | 183,899        | 121,474                | 69%            | 35,677                            |

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

|                                                   | Cumulative Expenditure Performance |                |                        |                | Quarterly Expenditure Performance |
|---------------------------------------------------|------------------------------------|----------------|------------------------|----------------|-----------------------------------|
|                                                   | Approved Budget                    | Revised Budget | Cumulative Expenditure | % Budget Spent | Quarter Outturn                   |
| Sub-Total                                         | 175,799                            | 183,899        | 121,474                | 69%            | 35,677                            |
| Department: Community Based Services              |                                    |                |                        |                |                                   |
| 10 Community Mobilisation                         | 0                                  | 2,000          | 0                      |                | 0                                 |
| 20 Empowerment and Mindset Change                 | 108,982                            | 111,982        | 86,760                 | 80%            | 25,195                            |
| Sub-Total                                         | 108,982                            | 113,982        | 86,760                 | 80%            | 25,195                            |
| Department: Planning                              |                                    |                |                        |                |                                   |
| 10 Planning and Statistics                        | 64,652                             | 81,002         | 62,131                 | 96%            | 21,607                            |
| Sub-Total                                         | 64,652                             | 81,002         | 62,131                 | 96%            | 21,607                            |
| Department: Internal Audit                        |                                    |                |                        |                |                                   |
| 10 Compliance                                     | 37,159                             | 42,159         | 32,099                 | 86%            | 8,040                             |
| Sub-Total                                         | 37,159                             | 42,159         | 32,099                 | 86%            | 8,040                             |
| Department: Trade, Industry and Local Development |                                    |                |                        |                |                                   |
| 10 Commercial Services                            | 77,207                             | 93,557         | 69,124                 | 90%            | 18,173                            |
| Sub-Total                                         | 77,207                             | 93,557         | 69,124                 | 90%            | 18,173                            |
| Grand Total                                       | 13,629,987                         | 14,182,118     | 13,260,624             | 97%            | 5,218,412                         |

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Administration

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

|                                                    | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|----------------------------------------------------|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues                |                 |                |                    |                            |                 |
| Recurrent Revenues                                 | 2,134,765       | 2,421,131      | 2,374,391          | 111%                       | 734,766         |
| Locally Raised Revenues                            | 50,000          | 126,349        | 47,982             | 96%                        | 8,323           |
| Multi-Sectoral Transfers to LLGs_NonWage           | 171,941         | 171,941        | 203,568            | 118%                       | 37,671          |
| Programme Conditional Grant - Non Wage Recurrent   | 1,499,954       | 1,709,972      | 1,709,972          | 114%                       | 585,006         |
| Urban Unconditional Grant Wage                     | 368,793         | 368,793        | 368,793            | 100%                       | 92,198          |
| Urban Unconditional Non-Wage                       | 44,077          | 44,077         | 44,077             | 100%                       | 11,567          |
| Development Revenues                               | 560,236         | 560,236        | 560,236            | 100%                       | 137,449         |
| Multi-Sectoral Transfers to LLGs_Gou               | 157,653         | 157,653        | 157,653            | 100%                       | 39,413          |
| Transitional Conditional Grant - Development       | 300,000         | 300,000        | 300,000            | 100%                       | 75,000          |
| Urban Discretionary Equalisation Development Grant | 102,583         | 102,583        | 102,583            | 100%                       | 23,036          |
| Total Revenues Shares                              | 2,695,001       | 2,981,368      | 2,934,628          | 109%                       | 872,215         |

B: Breakdown of Sub-SubProgramme Expenditures

|                         |           |           |           |      |           |
|-------------------------|-----------|-----------|-----------|------|-----------|
| Recurrent Expenditure   |           |           |           |      |           |
| Wage                    | 368,793   | 368,793   | 351,314   | 95%  | 87,993    |
| Non Wage                | 1,765,972 | 2,052,338 | 1,860,103 | 105% | 698,022   |
| Development Expenditure |           |           |           |      |           |
| Domestic Development    | 560,236   | 560,236   | 560,236   | 100% | 432,096   |
| External Financing      | 0         | 0         | 0         | 0%   | 0         |
| Total Expenditure       | 2,695,001 | 2,981,368 | 2,771,654 | 103% | 1,218,111 |

C: Unspent Balances

|                      |         |  |
|----------------------|---------|--|
| Recurrent Balances   | 162,974 |  |
| Wage                 | 17,478  |  |
| Non Wage             | 145,496 |  |
| Development Balances | 0       |  |
| Domestic Development | 0       |  |
| External Financing   | 0       |  |
| Total Unspent        | 162,974 |  |

Summary of Department Revenues and Expenditure by Source

**VOTE: 710 Kapchorwa Municipal Council**

**Quarter 4**

**SECTION B : Summary by Department**

The Administration Department received UGX 2.935 billion out of the revised budget of UGX 2.981 billion, representing 109% of the original approved budget. The over-performance was mainly attributed to increased releases under the Programme Conditional Grant–Non Wage (UGX 1.710 billion, 114%) and Multi-Sectoral Transfers to LLGs–Non-Wage (UGX 203.568 million, 118%), while locally raised revenue amounted to UGX 47.982 million (96%). During the financial year, the department spent UGX 2.772 billion (103%), comprising UGX 351.314 million on wages, UGX 1.860 billion on recurrent non-wage activities, and UGX 560.236 million on development projects, leaving an unspent balance of UGX 162.974 million, largely due to ongoing payment processing and commitments at the close of the financial year.

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

By the close of quarter 4, the department had unspent balances amounting to UGX. 185,611,000/-.This unspent balance is wage which resulted from the delay to constitute the members of the district service commission. and excess pension

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

The department paid salary for 52 staff for 3 months that's April, May and June for the Financial Year 2025/2026 including 129 pensioners  
The department transfered funds to the divisions of Central, West and East to enable the divsions implement their activities/operations.  
The department paid gratuity to 5 retired staff, this is money due to them as part of retirement package.  
The department paid pension to 129 retired staff, this pension is an entitlement to the retired staff.

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Finance

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

|                                               | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|-----------------------------------------------|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues           |                 |                |                    |                            |                 |
| Recurrent Revenues                            | 172,996         | 201,326        | 172,511            | 100%                       | 44,513          |
| Locally Raised Revenues                       | 20,000          | 48,330         | 19,515             | 98%                        | 6,211           |
| Urban Unconditional Grant Wage                | 110,996         | 110,996        | 110,996            | 100%                       | 27,749          |
| Urban Unconditional Non-Wage                  | 42,000          | 42,000         | 42,000             | 100%                       | 10,553          |
| Development Revenues                          | 0               | 0              | 0                  | 0%                         | 0               |
| Total Revenues Shares                         | 172,996         | 201,326        | 172,511            | 100%                       | 44,513          |
| B: Breakdown of Sub-SubProgramme Expenditures |                 |                |                    |                            |                 |
| Recurrent Expenditure                         |                 |                |                    |                            |                 |
| Wage                                          | 110,996         | 110,996        | 98,427             | 89%                        | 26,933          |
| Non Wage                                      | 62,000          | 90,330         | 61,503             | 99%                        | 17,425          |
| Development Expenditure                       |                 |                |                    |                            |                 |
| Domestic Development                          | 0               | 0              | 0                  | 0%                         | 0               |
| External Financing                            | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                             | 172,996         | 201,326        | 159,930            | 92%                        | 44,358          |
| C: Unspent Balances                           |                 |                |                    |                            |                 |
| Recurrent Balances                            |                 |                | 12,581             |                            |                 |
| Wage                                          |                 |                | 12,569             |                            |                 |
| Non Wage                                      |                 |                | 12                 |                            |                 |
| Development Balances                          |                 |                | 0                  |                            |                 |
| Domestic Development                          |                 |                | 0                  |                            |                 |
| External Financing                            |                 |                | 0                  |                            |                 |
| Total Unspent                                 |                 |                | 12,581             |                            |                 |

Summary of Department Revenues and Expenditure by Source

The Finance Department received a total of UGX 172.499 million, cumulatively representing 74% of its approved annual budget of UGX 172.996 million, with all funds coming from recurrent sources. Locally raised revenues performed at 97.5%, while both wage and non-wage unconditional grants achieved 100%. Expenditures totaled to UGX 159.929 million cumulatively making 92.4% of the approved budget.. In the quarter, expenditures comprised UGX 27.749 million for wages and UGX 16.710 million for non-wage items. The department reported an overall unspent balance of UGX 12.569 million

**VOTE: 710 Kapchorwa Municipal Council**

**Quarter 4**

**SECTION B : Summary by Department**

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

The department had un-spend un spend balances Ugx 12.568 Million which occurred as a result of delayed access of Head of Finance on the payroll.

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

The department was able to pay 11 staff salaries for 3 months .i.e. April, May and June 2026,paid elcetricity bills for running IFMS ,paid fuel for ifms generator ,welfare and entertainment while conducting staff meeting ,purchased small office equipment for office and travel to Ministry of Finance to submit Audit responses on queries raised for F/Y2024/2026,, Filing tax returns for the months of April, May and June 2026,, Monitoring of Local Revenue Collections, submitted nine months accounts to Ministry of Finance, Serving demand notes to tax payers and Attending quarterly IFMS training in Mbale

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Statutory bodies

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

|                                                    | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|----------------------------------------------------|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues                |                 |                |                    |                            |                 |
| Recurrent Revenues                                 | 382,968         | 448,045        | 355,577            | 93%                        | 107,171         |
| Locally Raised Revenues                            | 102,000         | 167,076        | 74,610             | 73%                        | 36,929          |
| Urban Unconditional Grant Wage                     | 48,000          | 48,000         | 48,000             | 100%                       | 12,000          |
| Urban Unconditional Non-Wage                       | 232,968         | 232,968        | 232,968            | 100%                       | 58,241          |
| Development Revenues                               | 1,000           | 1,000          | 1,000              | 100%                       | 0               |
| Urban Discretionary Equalisation Development Grant | 1,000           | 1,000          | 1,000              | 100%                       | 0               |
| Total Revenues Shares                              | 383,968         | 449,045        | 356,577            | 93%                        | 107,171         |
| B: Breakdown of Sub-SubProgramme Expenditures      |                 |                |                    |                            |                 |
| Recurrent Expenditure                              |                 |                |                    |                            |                 |
| Wage                                               | 48,000          | 48,000         | 45,520             | 95%                        | 18,166          |
| Non Wage                                           | 334,968         | 400,045        | 306,744            | 92%                        | 139,278         |
| Development Expenditure                            |                 |                |                    |                            |                 |
| Domestic Development                               | 1,000           | 1,000          | 1,000              | 100%                       | 250             |
| External Financing                                 | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                  | 383,968         | 449,045        | 353,265            | 92%                        | 157,695         |
| C: Unspent Balances                                |                 |                |                    |                            |                 |
| Recurrent Balances                                 |                 |                | 3,312              |                            |                 |
| Wage                                               |                 |                | 2,480              |                            |                 |
| Non Wage                                           |                 |                | 833                |                            |                 |
| Development Balances                               |                 |                | 0                  |                            |                 |
| Domestic Development                               |                 |                | 0                  |                            |                 |
| External Financing                                 |                 |                | 0                  |                            |                 |
| Total Unspent                                      |                 |                | 3,312              |                            |                 |

Summary of Department Revenues and Expenditure by Source

The Statutory Bodies Department received UGX 356.577 million against a revised budget of UGX 449.045 million, representing 93% of the approved budget. The underperformance was mainly due to lower-than-expected locally raised revenue, where only UGX 74.610 million (73%) was realized, while the Urban Unconditional Grant Wage (UGX 48.000 million), Urban Unconditional Non-Wage (UGX 232.968 million), and the Urban Discretionary Equalisation Development Grant (UGX 1.000 million) were fully released. During the financial year, the department spent UGX 353.265 million (92%), comprising UGX 45.520 million on wages, UGX 306.744 million on non-wage recurrent activities, and UGX 1.000 million on development, leaving an unspent balance of UGX 3.312 million, mainly due to minor outstanding commitments at the close of the financial year.

**VOTE: 710 Kapchorwa Municipal Council**

**Quarter 4**

**SECTION B : Summary by Department**

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

The unspent balance on wage was meant for gratuity for mayor and deputy

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

4 standing committee meetings, 1 executive meeting and 1 full council meeting held to scrutinize and approve budget estimates fy 2026/27.  
2 meetings of evaluation and contracts committee held to assess and approve reports for fencing garbage site ngoryomwo and fencing slab in east division and tank installation at central division abattoir; paid salaries to political leaders; paid exgratia to councillors, lc1s and lc2s; monitored projects;paid supplier; revised procurement plan fy 2025/26 and prepared and consolidated procurement plans fy 2026/27; prepared monthly reports and submitted

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Production and Marketing

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

|                                                  | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--------------------------------------------------|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues              |                 |                |                    |                            |                 |
| Recurrent Revenues                               | 211,241         | 217,241        | 211,241            | 100%                       | 52,780          |
| Locally Raised Revenues                          | 0               | 6,000          | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Non Wage Recurrent | 110,441         | 110,441        | 110,441            | 100%                       | 27,610          |
| Programme Conditional Grant - Wage Recurrent     | 100,800         | 100,800        | 100,800            | 100%                       | 25,170          |
| Development Revenues                             | 19,336          | 19,336         | 19,336             | 100%                       | 4,834           |
| Programme Conditional Grant - Development        | 19,336          | 19,336         | 19,336             | 100%                       | 4,834           |
| Total Revenues Shares                            | 230,577         | 236,577        | 230,577            | 100%                       | 57,614          |
| B: Breakdown of Sub-SubProgramme Expenditures    |                 |                |                    |                            |                 |
| Recurrent Expenditure                            |                 |                |                    |                            |                 |
| Wage                                             | 100,800         | 100,800        | 100,800            | 100%                       | 25,200          |
| Non Wage                                         | 110,441         | 116,441        | 107,364            | 97%                        | 31,400          |
| Development Expenditure                          |                 |                |                    |                            |                 |
| Domestic Development                             | 19,336          | 19,336         | 19,336             | 100%                       | 19,336          |
| External Financing                               | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                | 230,577         | 236,577        | 227,499            | 99%                        | 75,936          |
| C: Unspent Balances                              |                 |                |                    |                            |                 |
| Recurrent Balances                               |                 |                | 3,077              |                            |                 |
| Wage                                             |                 |                | 0                  |                            |                 |
| Non Wage                                         |                 |                | 3,077              |                            |                 |
| Development Balances                             |                 |                | 0                  |                            |                 |
| Domestic Development                             |                 |                | 0                  |                            |                 |
| External Financing                               |                 |                | 0                  |                            |                 |
| Total Unspent                                    |                 |                | 3,077              |                            |                 |

Summary of Department Revenues and Expenditure by Source

The Production and Marketing Department had an approved budget of UGX 230.6 million, revised to UGX 236.6 million, of which UGX 115.3 million (50%) was cumulatively released by the end of the quarter, but only UGX 25.2 million was actually spent during the quarter. Recurrent revenues formed the largest share, with wage and non-wage components each receiving about 50% of their approved budgets, although locally raised revenue was revised upward to UGX 6.0 million but not realized. On the expenditure side, wage spending performed as expected at 50% of releases, while non-wage expenditure lagged behind at 41% due to delayed implementation of planned activities. No development funds were spent during the quarter despite a 50% release, mainly because procurement and implementation processes had not been completed. As a result, total expenditure stood at UGX 95.8 million (42% of the revised budget), leaving significant unspent balances, particularly under non-wage recurrent and domestic deve

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

all production activities were done in q4 since a number of activities was done early due to extension funds that are released in 2 quarters following on the cropping calendar.

Highlights of physical performance by end of the quarter

1684 animals were vaccinated against anthrax and foot and mouth disease, 502 dogs were vaccinated against rabies, 52 farmers were trained on good agronomic practices, 17 in east, 15 in central and 18 in west division, 27 town agents were paid rent and housing allowance for q4, 3 staff were paid salary for 3 months. 7 training sessions for crop and livestock were conducted, 2 in east, 2 in central, 2 in west division. 2 maize demonstrations were established, 1 in east, 1 in west division plus 1 demo for pasture in west division. 14 PDM SACCOs trained on income generating activities were conducted in the three divisions of east, central and west. However, general extension services were offered to the three divisions of east, central and west. Prepared farmers for PDM recovery through mindset training with CDOS. Parish development committees were paid through town agent to conduct monitoring of PDM beneficiaries in every cell with PDC committee facilitated with allowances.

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Health

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

|                                                  | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--------------------------------------------------|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues              |                 |                |                    |                            |                 |
| Recurrent Revenues                               | 1,301,613       | 1,306,613      | 1,301,613          | 100%                       | 325,139         |
| Locally Raised Revenues                          | 0               | 5,000          | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Non Wage Recurrent | 122,850         | 122,850        | 122,850            | 100%                       | 30,713          |
| Programme Conditional Grant - Wage Recurrent     | 1,178,763       | 1,178,763      | 1,178,763          | 100%                       | 294,426         |
| Development Revenues                             | 197,272         | 197,272        | 197,272            | 100%                       | 49,318          |
| Programme Conditional Grant - Development        | 197,272         | 197,272        | 197,272            | 100%                       | 49,318          |
| Total Revenues Shares                            | 1,498,885       | 1,503,885      | 1,498,885          | 100%                       | 374,457         |
| B: Breakdown of Sub-SubProgramme Expenditures    |                 |                |                    |                            |                 |
| Recurrent Expenditure                            |                 |                |                    |                            |                 |
| Wage                                             | 1,178,763       | 1,178,763      | 1,001,998          | 85%                        | 248,992         |
| Non Wage                                         | 122,850         | 127,850        | 122,850            | 100%                       | 34,298          |
| Development Expenditure                          |                 |                |                    |                            |                 |
| Domestic Development                             | 197,272         | 197,272        | 194,400            | 99%                        | 190,830         |
| External Financing                               | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                | 1,498,885       | 1,503,885      | 1,319,248          | 88%                        | 474,120         |
| C: Unspent Balances                              |                 |                |                    |                            |                 |
| Recurrent Balances                               |                 |                | 176,764            |                            |                 |
| Wage                                             |                 |                | 176,764            |                            |                 |
| Non Wage                                         |                 |                | 0                  |                            |                 |
| Development Balances                             |                 |                | 2,873              |                            |                 |
| Domestic Development                             |                 |                | 2,873              |                            |                 |
| External Financing                               |                 |                | 0                  |                            |                 |
| Total Unspent                                    |                 |                | 179,637            |                            |                 |

Summary of Department Revenues and Expenditure by Source

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

SECTION B : Summary by Department

By the end of Quarter 4, The department had received the following revenue; Total revenue was UGX 1,498,885,000 representing 99.99% of approved budget. The breakdown was as follows: PHC wage of UGX 1,178,763,000 (100% of approved budget), PHC non wage UGX 122,850,000 (100% of approved budget), Development funds UGX 197,272,000 (100% of approved budget). Local revenue of 5M was not realized. The expenditure was as follows: PHC wage of UGX 1,001,998 (85%) was used to pay salaries for 56 staff for 12 months (July 2025 to June 2026), non wage of UGX 94,460,544 (100% of approved budget) was transferred to health facilities; 2 HC IIIs and 4 HC IIs each at 100% of approved budgets. The balance of the non wage of was used at health office for management functions. Development funds was used for project feasibility, development of BOQs, project monitoring, site meetings, completion of OPD block and purchase of furniture in Kapchesombe HC II and fencing of the proposed garbage dumping site.

Reasons for unspent balances on the bank account

The institution was unable to recruit additional health workers due to delay in replacement of the Chairperson District Service commission whose term of office had expired. The balance of the development funds was retention paid to contractor that bounced due to a dormant account.

Highlights of physical performance by end of the quarter

Paid salaries for 56 staff for 12 months (July 2025 to June 2026, Transferred non wage of UGX 94,460,544 (100% of approved budget) was transferred to health facilities; 2 HC IIIs each UGX 19,161,911 and 4 HC IIs each UGX 9,580,956. RBF of UGX 8,906,449 was transferred to 2 HC IIIs; Tegeres HC III UGX 10,480,832 and Kaplelko HC III UGX 7,332,066, conducted activities of the sanitation week, Conducted project feasibility, environmental and social screening and developed bills of quantities for planned projects, conducted support supervision to health facilities sensitized the communities on proper waste management through radio and other fora, supervised garbage management, inspected eating houses, lodges and schools on proper sanitation and hygiene. conducted routine meetings. conducted site handover and monitoring of projects under construction, completed construction of OPD and purchased furniture for Kapchesombe HC II and was commissioned . Fencing of proposed garbage site was done

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Education

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

|                                                  | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--------------------------------------------------|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues              |                 |                |                    |                            |                 |
| Recurrent Revenues                               | 6,740,073       | 6,740,073      | 6,737,964          | 100%                       | 1,780,310       |
| Other Transfers from Central Government          | 15,000          | 15,000         | 12,890             | 86%                        | 0               |
| Programme Conditional Grant - Non Wage Recurrent | 1,142,788       | 1,142,788      | 1,142,788          | 100%                       | 384,738         |
| Programme Conditional Grant - Wage Recurrent     | 5,535,730       | 5,535,730      | 5,535,730          | 100%                       | 1,383,933       |
| Urban Unconditional Grant Wage                   | 46,555          | 46,555         | 46,556             | 100%                       | 11,639          |
| Development Revenues                             | 332,889         | 332,889        | 332,889            | 100%                       | 83,222          |
| Programme Conditional Grant - Development        | 132,889         | 132,889        | 132,889            | 100%                       | 33,222          |
| Transitional Conditional Grant - Development     | 200,000         | 200,000        | 200,000            | 100%                       | 50,000          |
| Total Revenues Shares                            | 7,072,962       | 7,072,962      | 7,070,853          | 100%                       | 1,863,532       |
| B: Breakdown of Sub-SubProgramme Expenditures    |                 |                |                    |                            |                 |
| Recurrent Expenditure                            |                 |                |                    |                            |                 |
| Wage                                             | 5,582,286       | 5,582,286      | 5,378,294          | 96%                        | 1,509,394       |
| Non Wage                                         | 1,157,788       | 1,157,788      | 1,155,670          | 100%                       | 425,525         |
| Development Expenditure                          |                 |                |                    |                            |                 |
| Domestic Development                             | 332,889         | 332,889        | 332,471            | 100%                       | 171,021         |
| External Financing                               | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                | 7,072,962       | 7,072,962      | 6,866,435          | 97%                        | 2,105,941       |
| C: Unspent Balances                              |                 |                |                    |                            |                 |
| Recurrent Balances                               |                 |                | 204,000            |                            |                 |
| Wage                                             |                 |                | 203,992            |                            |                 |
| Non Wage                                         |                 |                | 8                  |                            |                 |
| Development Balances                             |                 |                | 418                |                            |                 |
| Domestic Development                             |                 |                | 418                |                            |                 |
| External Financing                               |                 |                | 0                  |                            |                 |
| Total Unspent                                    |                 |                | 204,418            |                            |                 |

Summary of Department Revenues and Expenditure by Source

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

SECTION B : Summary by Department

The Education Department had an approved and revised budget of UGX 7.073 billion, of which UGX 7,070 billion representing 100% had been released by end of the year. The breakdown was as follows; Programme Conditional Grants Wage UGX 5.535B (100%) , Non-Wage Recurrent UGX 1.142B (100%) , Urban Unconditional Grant Wage UGX 46.556M (100%), development grants (UGX 132.889M and Transitional Conditional Grant Development UGX 200M. The expenditure was as follows, Wage was UGX 5.378 billion (96%) was spent on staff salaries, UGX 1.155B (100%) on non-wage activities such as school operations and management, and UGX 332.471 million (100%) on domestic development projects. The department remained with an unspent balance of UGX 204.250 million, mainly wage, due to failure to recruit teachers as a result of under quorum of the District service commission

Reasons for unspent balances on the bank account

unspent balance of UGX 204.250 million, mainly wage, was due to failure to recruit teachers as a result of under quorum of the District service commission

Highlights of physical performance by end of the quarter

6 monitoring and evaluation of all primary, secondary and Tertiary. 6 Support supervision and inspection of all schools within the municipality, transfers made to all government aided primary, secondary and tertiary institutions, Payment of salaries to 227 primary teachers, 148 secondary teachers, 22 tertiary teachers and 4 headquarter staff for 12 months cumulatively, conducted kids athletics from school level to national level, MDDs from school level to national, site handover and site meetings for capital projects under education, conducted departmental meetings and attended internal and external meetings/workshops/seminars as required, training of school management committees on roles and responsibilities, training head teachers on financial management and record keeping,

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

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

|                                                  | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--------------------------------------------------|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues              |                 |                |                    |                            |                 |
| Recurrent Revenues                               | 1,111,799       | 1,222,357      | 1,215,484          | 109%                       | 277,950         |
| Other Transfers from Central Government          | 0               | 110,558        | 103,685            | 0%                         | 0               |
| Programme Conditional Grant - Non Wage Recurrent | 1,000,000       | 1,000,000      | 1,000,000          | 100%                       | 250,000         |
| Urban Unconditional Grant Wage                   | 111,799         | 111,799        | 111,799            | 100%                       | 27,950          |
| Development Revenues                             | 0               | 0              | 0                  | 0%                         | 0               |
| Total Revenues Shares                            | 1,111,799       | 1,222,357      | 1,215,484          | 109%                       | 277,950         |
| B: Breakdown of Sub-SubProgramme Expenditures    |                 |                |                    |                            |                 |
| Recurrent Expenditure                            |                 |                |                    |                            |                 |
| Wage                                             | 111,799         | 111,799        | 106,715            | 95%                        | 41,430          |
| Non Wage                                         | 1,000,000       | 1,110,558      | 1,084,290          | 108%                       | 992,130         |
| Development Expenditure                          |                 |                |                    |                            |                 |
| Domestic Development                             | 0               | 0              | 0                  | 0%                         | 0               |
| External Financing                               | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                | 1,111,799       | 1,222,357      | 1,191,005          | 107%                       | 1,033,560       |
| C: Unspent Balances                              |                 |                |                    |                            |                 |
| Recurrent Balances                               |                 |                | 24,478             |                            |                 |
| Wage                                             |                 |                | 5,084              |                            |                 |
| Non Wage                                         |                 |                | 19,395             |                            |                 |
| Development Balances                             |                 |                | 0                  |                            |                 |
| Domestic Development                             |                 |                | 0                  |                            |                 |
| External Financing                               |                 |                | 0                  |                            |                 |
| Total Unspent                                    |                 |                | 24,478             |                            |                 |

Summary of Department Revenues and Expenditure by Source

The Roads and Engineering Department had a revised budget of UGX 1.222 billion, up from the approved budget of UGX 1.112 billion, mainly due to the receipt of UGX 110.558 million under Other Transfers from Central Government. By the end of the reporting period, the department had received UGX 1.215 billion, representing 109% of the approved budget. Total expenditure amounted to UGX 1.191 billion (107%), of which UGX 106.715 million was spent on wages and UGX 1.084 billion on non-wage recurrent activities, reflecting strong implementation of road maintenance and engineering operations. There was no development funding or expenditure during the period. The department closed the quarter with an unspent balance of UGX 24.478 million, comprising UGX 5.084 million in wage funds and UGX 19.395 million in non-wage funds, which remained available for implementation in the subsequent period.

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

the funds were double debited and there was a delay by ministry of finance to revert the funds back to the system before closure of the financial year

Highlights of physical performance by end of the quarter

20km of roads mechanically maintained, 5 engineering staff paid salary for 3months,4 stakeholder engagement metings on HIV pevention and otjer social safegauards on the planned roads, serviced road equipment, intalled 121m of 900mm culverts,paid allowance.ruka-tululu rd 1.5km, ngokit-kwengwa 0.6km ,elgon view 180m ,kapchol road 1.76km,kapteret basar rd 4.2km,Kamaran watersource 1.8km,kutung kapsomo 3.2km and others due to the lack of equipment’s we were unable to complete as soon the district gives us the machines we shall complete the remaining works

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

SECTION B : Summary by Department

*Department: Water*

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

N / A

N / A

N / A

N / A

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

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

|                                                    | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|----------------------------------------------------|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues                |                 |                |                    |                            |                 |
| Recurrent Revenues                                 | 171,999         | 180,099        | 163,999            | 95%                        | 39,750          |
| Locally Raised Revenues                            | 13,000          | 21,100         | 5,000              | 38%                        | 0               |
| Urban Unconditional Grant Wage                     | 154,999         | 154,999        | 154,999            | 100%                       | 38,750          |
| Urban Unconditional Non-Wage                       | 4,000           | 4,000          | 4,000              | 100%                       | 1,000           |
| Development Revenues                               | 3,800           | 3,800          | 3,800              | 100%                       | 950             |
| Urban Discretionary Equalisation Development Grant | 3,800           | 3,800          | 3,800              | 100%                       | 950             |
| Total Revenues Shares                              | 175,799         | 183,899        | 167,799            | 95%                        | 40,700          |
| B: Breakdown of Sub-SubProgramme Expenditures      |                 |                |                    |                            |                 |
| Recurrent Expenditure                              |                 |                |                    |                            |                 |
| Wage                                               | 154,999         | 154,999        | 112,474            | 73%                        | 34,500          |
| Non Wage                                           | 17,000          | 22,300         | 9,000              | 53%                        | 1,178           |
| Development Expenditure                            |                 |                |                    |                            |                 |
| Domestic Development                               | 3,800           | 3,800          | 0                  | 0%                         | 0               |
| External Financing                                 | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                  | 175,799         | 181,099        | 121,474            | 69%                        | 35,677          |
| C: Unspent Balances                                |                 |                |                    |                            |                 |
| Recurrent Balances                                 |                 |                | 42,525             |                            |                 |
| Wage                                               |                 |                | 42,525             |                            |                 |
| Non Wage                                           |                 |                | 0                  |                            |                 |
| Development Balances                               |                 |                | 3,800              |                            |                 |
| Domestic Development                               |                 |                | 3,800              |                            |                 |
| External Financing                                 |                 |                | 0                  |                            |                 |
| Total Unspent                                      |                 |                | 46,325             |                            |                 |

Summary of Department Revenues and Expenditure by Source

The department cumulatively received UGX. 167,699,000/- which represented 95% of the revised annual Budget Release of UGX. 183,899,000/-. The quarterly revenues performance was at 69%, the over performance was at 0% since the department didn’t receive all the releases as planned neither any other revenues during the quarter. The department cumulative expenditure performance was UGX. 121,474,000/, this represented 69% of the revised budget expenditure budget of UGX. 183,899,000/-

Reasons for unspent balances on the bank account

**VOTE: 710 Kapchorwa Municipal Council**

**Quarter 4**

**SECTION B : Summary by Department**

The department had unspent balances by the close of Q4, amounting to UGX. 46,225,000/=. Out of this unspent balances, wage was, 42,525,000, planned as salary and there was a negative of 100 on nonwage and domestic development fund of 3,800,000/- planned for survey and titling of Municipal land.

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

Three staff were paid salary for 3 months i.e. April, May and June for the FY 2025/2026.  
One staff was paid salary for 2 months i.e May and June.  
Held one PPC meeting for Q4 and approved....building plans and....land applications. This helps to assess the level of development, buildings statistics and guiding developments to ensure land use compliance. The land applications are intended to enhance the security of land tenure of landowners and also create bankable assets.  
Submission of PPC Minutes to National Planning Authority and Ministry of Lands, Housing and Urban Development for review.  
The department also conducted enforcement on illegal developments that were being constructed without permission from the Physical Planning Committee and the Building Committee.  
Travelled to Mbale for a one day workshop for technical review of Building Statistics conducted by Uganda Bureau of Statistics (UBOS).  
Conducted environmental screening of all capital projects and environmental compliance.

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Community Based Services

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

|                                                  | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--------------------------------------------------|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues              |                 |                |                    |                            |                 |
| Recurrent Revenues                               | 108,982         | 113,982        | 95,541             | 88%                        | 27,348          |
| Locally Raised Revenues                          | 9,500           | 14,500         | 5,832              | 61%                        | 1,000           |
| Other Transfers from Central Government          | 15,000          | 15,000         | 5,227              | 35%                        | 5,227           |
| Programme Conditional Grant - Non Wage Recurrent | 17,121          | 17,121         | 17,121             | 100%                       | 4,280           |
| Urban Unconditional Grant Wage                   | 67,360          | 67,360         | 67,360             | 100%                       | 16,840          |
| Development Revenues                             | 0               | 0              | 0                  | 0%                         | 0               |
| Total Revenues Shares                            | 108,982         | 113,982        | 95,541             | 88%                        | 27,348          |
| B: Breakdown of Sub-SubProgramme Expenditures    |                 |                |                    |                            |                 |
| Recurrent Expenditure                            |                 |                |                    |                            |                 |
| Wage                                             | 67,360          | 67,360         | 58,582             | 87%                        | 14,657          |
| Non Wage                                         | 41,621          | 46,621         | 28,178             | 68%                        | 10,538          |
| Development Expenditure                          |                 |                |                    |                            |                 |
| Domestic Development                             | 0               | 0              | 0                  | 0%                         | 0               |
| External Financing                               | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                | 108,982         | 113,982        | 86,760             | 80%                        | 25,195          |
| C: Unspent Balances                              |                 |                |                    |                            |                 |
| Recurrent Balances                               |                 |                | 8,781              |                            |                 |
| Wage                                             |                 |                | 8,778              |                            |                 |
| Non Wage                                         |                 |                | 3                  |                            |                 |
| Development Balances                             |                 |                | 0                  |                            |                 |
| Domestic Development                             |                 |                | 0                  |                            |                 |
| External Financing                               |                 |                | 0                  |                            |                 |
| Total Unspent                                    |                 |                | 8,781              |                            |                 |

Summary of Department Revenues and Expenditure by Source

the Department had an approved budget of UGX 108.98 million, which was revised to UGX 113million.and by the end of quarter four, we had received cumulative total of UGX95,541.204million, representing 86.87% of the revised budget i.e. wage of ugx 67,360,132million rep.100% ,non-wage of ugx 17,121,515million rep. 100% of the budget, LR of ugx 5,832,398million rep.90% and other government transfers of ugx 5,227,259 rep.37 % and our total expenditure was ugx 86,760,856 . our Recurrent revenues performed very well since most areas scored above 50%, the department however recorded unspent recurrent balances of ugx 8,780,848 million by the end of the quarter resulting from the delays in recruitment process of critical staffs , mainly arising from under-absorption of wage funds.

**VOTE: 710 Kapchorwa Municipal Council**

**Quarter 4**

**SECTION B : Summary by Department**

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

The unfilled position for the probation officer which fell vacant due to promotions

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

Paid salaries for 6 staffs for 12 months , follow up on YLP and UWEP recoveries and ugx 1100,000 was recovered and transfered to consolidated account,supervision and monitoring of beneficiary groups under NSG for persons with disability ,SEGOP ,UWEP and YLP. follow up on child cases and offered psychosocial support to childd victims, support supervision to division CDOs and development partners to share challenges and come up with joint resolutions for improved service delivery, ,conducted disability council meeting ,youth council meeting, and olderpersons council meetings to discuss issues affecting special interest groups and ways to adress them.purchase of small office equipment and stationary,for the department and case management on GBV case management.  
coconducted election and trainingg of MDF members,monitoring and supervision of government programmes.

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Planning

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

|                                                    | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|----------------------------------------------------|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues                |                 |                |                    |                            |                 |
| Recurrent Revenues                                 | 39,057          | 55,407         | 36,557             | 94%                        | 8,166           |
| Locally Raised Revenues                            | 6,500           | 22,850         | 4,000              | 62%                        | 0               |
| Urban Unconditional Grant Wage                     | 12,557          | 12,557         | 12,557             | 100%                       | 3,139           |
| Urban Unconditional Non-Wage                       | 20,000          | 20,000         | 20,000             | 100%                       | 5,027           |
| Development Revenues                               | 25,596          | 25,596         | 25,596             | 100%                       | 9,259           |
| Urban Discretionary Equalisation Development Grant | 25,596          | 25,596         | 25,596             | 100%                       | 9,259           |
| Total Revenues Shares                              | 64,652          | 81,002         | 62,153             | 96%                        | 17,425          |
| B: Breakdown of Sub-SubProgramme Expenditures      |                 |                |                    |                            |                 |
| Recurrent Expenditure                              |                 |                |                    |                            |                 |
| Wage                                               | 12,557          | 12,557         | 12,537             | 100%                       | 3,139           |
| Non Wage                                           | 26,500          | 42,850         | 24,000             | 91%                        | 7,300           |
| Development Expenditure                            |                 |                |                    |                            |                 |
| Domestic Development                               | 25,596          | 25,596         | 25,594             | 100%                       | 11,168          |
| External Financing                                 | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                  | 64,652          | 81,002         | 62,131             | 96%                        | 21,607          |
| C: Unspent Balances                                |                 |                |                    |                            |                 |
| Recurrent Balances                                 |                 |                | 20                 |                            |                 |
| Wage                                               |                 |                | 20                 |                            |                 |
| Non Wage                                           |                 |                | 0                  |                            |                 |
| Development Balances                               |                 |                | 1                  |                            |                 |
| Domestic Development                               |                 |                | 1                  |                            |                 |
| External Financing                                 |                 |                | 0                  |                            |                 |
| Total Unspent                                      |                 |                | 21                 |                            |                 |

Summary of Department Revenues and Expenditure by Source

The Planning Department received UGX 62.153 million, representing 96% of the approved budget of UGX 64.652 million. Recurrent revenues amounted to UGX 36.557 million (94%), while development revenues were fully realized at UGX 25.596 million (100%). Total expenditure stood at UGX 62.131 million (96%), comprising UGX 12.537 million on wages, UGX 24.000 million on non-wage activities, and UGX 25.594 million on domestic development. The department recorded a negligible unspent balance of UGX 21,000, reflecting efficient utilization of available resources and effective implementation of planned activities during the quarter.

Reasons for unspent balances on the bank account

**VOTE: 710 Kapchorwa Municipal Council**

**Quarter 4**

**SECTION B : Summary by Department**

by the department had unspent

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

By the end of Quarter Four (Q4), the Planning Department successfully conducted monitoring and evaluation of all capital development projects to assess implementation progress and ensure compliance with approved plans and budgets. The department also mentored Heads of Departments and Division Town Clerks on the preparation of the final budget estimates, coordinated the payment of staff salaries for all 12 months of the financial year, and prepared and submitted the Quarter Three (Q3) Performance Report to the Ministry of Finance, Planning and Economic Development. These activities strengthened planning and budgeting processes, enhanced project oversight, ensured timely staff remuneration, and supported compliance with government reporting requirements.

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

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

|                                               | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|-----------------------------------------------|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues           |                 |                |                    |                            |                 |
| Recurrent Revenues                            | 37,159          | 42,159         | 33,159             | 89%                        | 8,306           |
| Locally Raised Revenues                       | 4,000           | 9,000          | 0                  | 0%                         | 0               |
| Other Transfers from Central Government       | 0               | 0              | 0                  | 0%                         | 0               |
| Urban Unconditional Grant Wage                | 24,159          | 24,159         | 24,159             | 100%                       | 6,040           |
| Urban Unconditional Non-Wage                  | 9,000           | 9,000          | 9,000              | 100%                       | 2,266           |
| Development Revenues                          | 0               | 0              | 0                  | 0%                         | 0               |
| Total Revenues Shares                         | 37,159          | 42,159         | 33,159             | 89%                        | 8,306           |
| B: Breakdown of Sub-SubProgramme Expenditures |                 |                |                    |                            |                 |
| Recurrent Expenditure                         |                 |                |                    |                            |                 |
| Wage                                          | 24,159          | 24,159         | 23,099             | 96%                        | 5,790           |
| Non Wage                                      | 13,000          | 18,000         | 9,000              | 69%                        | 2,250           |
| Development Expenditure                       |                 |                |                    |                            |                 |
| Domestic Development                          | 0               | 0              | 0                  | 0%                         | 0               |
| External Financing                            | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                             | 37,159          | 42,159         | 32,099             | 86%                        | 8,040           |
| C: Unspent Balances                           |                 |                |                    |                            |                 |
| Recurrent Balances                            |                 |                | 1,060              |                            |                 |
| Wage                                          |                 |                | 1,060              |                            |                 |
| Non Wage                                      |                 |                | 0                  |                            |                 |
| Development Balances                          |                 |                | 0                  |                            |                 |
| Domestic Development                          |                 |                | 0                  |                            |                 |
| External Financing                            |                 |                | 0                  |                            |                 |
| Total Unspent                                 |                 |                | 1,060              |                            |                 |

Summary of Department Revenues and Expenditure by Source

**VOTE: 710 Kapchorwa Municipal Council**

**Quarter 4**

**SECTION B : Summary by Department**

By the end of the quarter 4, Internal Audit Department had received the following revenues: Total revenues; UGX 33.057 million representing 89% of the approved budge. The department received funding from locally raised revenue , Urban Unconditional Grant Wage, and Urban Unconditional Non-Wage, while no development funds were allocated or received. A total of UGX 32.099 million was spent, representing 86% expenditure performance, of which UGX 23.099 million was spent on staff salaries and UGX 9 million on non-wage operational activities such as audit inspections, monitoring, and office operations. The department remained with an unspent balance of UGX 958,000 mainly due to pending operational commitments and minor salary processing adjustments at the close of the year.

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

unspent balance of UGX 958,000 mainly due to pending operational commitments and minor salary processing adjustments at the close of the year.

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

Paid salaries for 2 staff for 12 months (July 2025 to June 2026, Carried out quarterly audit in schools, health centres, divisions and department including projects, prepared quarterly management letters and quarterly final audit reports and submitted them to Ministry of finance planning and economic development and other relevant authorities

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

|                                                  | Approved Budget | Revised Budget | Cumulative Release | % Approved Budget Released | Quarter outturn |
|--------------------------------------------------|-----------------|----------------|--------------------|----------------------------|-----------------|
| A: Breakdown of Department Revenues              |                 |                |                    |                            |                 |
| Recurrent Revenues                               | 99,895          | 93,557         | 70,207             | 70%                        | 17,552          |
| Locally Raised Revenues                          | 7,000           | 23,350         | 0                  | 0%                         | 0               |
| Programme Conditional Grant - Non Wage Recurrent | 37,518          | 37,518         | 37,518             | 100%                       | 9,380           |
| Urban Unconditional Grant Wage                   | 22,688          | 22,688         | 22,688             | 100%                       | 5,672           |
| Urban Unconditional Non-Wage                     | 32,688          | 10,000         | 10,000             | 31%                        | 2,500           |
| Development Revenues                             | 0               | 0              | 0                  | 0%                         | 0               |
| Total Revenues Shares                            | 99,895          | 93,557         | 70,207             | 70%                        | 17,552          |
| B: Breakdown of Sub-SubProgramme Expenditures    |                 |                |                    |                            |                 |
| Recurrent Expenditure                            |                 |                |                    |                            |                 |
| Wage                                             | 22,688          | 22,688         | 21,606             | 95%                        | 5,402           |
| Non Wage                                         | 54,518          | 70,868         | 47,518             | 87%                        | 12,772          |
| Development Expenditure                          |                 |                |                    |                            |                 |
| Domestic Development                             | 0               | 0              | 0                  | 0%                         | 0               |
| External Financing                               | 0               | 0              | 0                  | 0%                         | 0               |
| Total Expenditure                                | 77,207          | 93,557         | 69,124             | 90%                        | 18,173          |
| C: Unspent Balances                              |                 |                |                    |                            |                 |
| Recurrent Balances                               |                 |                | 1,083              |                            |                 |
| Wage                                             |                 |                | 1,082              |                            |                 |
| Non Wage                                         |                 |                | 1                  |                            |                 |
| Development Balances                             |                 |                | 0                  |                            |                 |
| Domestic Development                             |                 |                | 0                  |                            |                 |
| External Financing                               |                 |                | 0                  |                            |                 |
| Total Unspent                                    |                 |                | 1,083              |                            |                 |

Summary of Department Revenues and Expenditure by Source

The department approved budget was 77,206,566 .out off which shillings 19,301,641.5 is a quarterly budget representing 25% of the quarterly budget and 18,173,254 was received for the quarter representing 94.1% and 23.5% on annual budget.

Reasons for unspent balances on the bank account

There were no unspent balances at the end of quarter instead the funds where not enough to performe effectively.

Highlights of physical performance by end of the quarter

**VOTE: 710 Kapchorwa Municipal Council**

**Quarter 4**

**SECTION B : Summary by Department**

The department paid 2 staff salaries for 3 months.ie. April,May and June 2026,fuel for operations in the department while profiling tourist sites such as 7 caves ,3 hotel, 20 accomodation facilities,indegenious tree species 20 ,coffee plantations 4 hectures and 4 gardens of banan plantations on commercial agriculture and additional costs while carrying out elections of PDM SACCO leaders across the 27 Wards , Attending workshops and meetings concerning disbusrment of presidential industrial Hub saccos funds to Graduates of the PIH ,training on fixes assest module in mbale on ifms and a meeting on 3rd micro finance savings and groups in mbale and kampala ,purchase of small office equipment ,stationery and also computer accessories for office use.

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Vote Function: 10 Administration and Management

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

PIAP Output: 14060111 Property Management Expenses and utilities paid

NA

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

| Item                                           | Approved Budget | Spent  |
|------------------------------------------------|-----------------|--------|
| 312121 Non-Residential Buildings - Acquisition | 36,000          | 36,000 |
| Total for Key Service Area                     | 36,000          | 36,000 |
| Wage                                           | 0               | 0      |
| Non-Wage                                       | 0               | 0      |
| GoU Dev                                        | 36,000          | 36,000 |
| Ext Finance                                    | 0               | 0      |

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

1 quarterly performance reports produced and submitted to NA ministry of finance planning and economic development

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

| Item                                      | Approved Budget | Spent  |
|-------------------------------------------|-----------------|--------|
| 221020 Litigation and related expenses    | 18,000          | 3,000  |
| 223006 Water                              | 0               | 1,000  |
| 227001 Travel inland                      | 0               | 3,000  |
| 263402 Transfer to Other Government Units | 0               | 22,537 |
| Total for Key Service Area                | 18,000          | 29,537 |
| Wage                                      | 0               | 0      |
| Non-Wage                                  | 18,000          | 29,537 |
| GoU Dev                                   | 0               | 0      |
| Ext Finance                               | 0               | 0      |

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

Records managed within kapchorwa municipality NA

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

| Item                 | Approved Budget | Spent |
|----------------------|-----------------|-------|
| 227001 Travel inland | 4,000           | 1,000 |

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter |       | Reasons for Variation in performance |
|--------------------------------|------------------------------------|-------|--------------------------------------|
|                                | Total for Key Service Area         | 4,000 | 1,000                                |
|                                | Wage                               | 0     | 0                                    |
|                                | Non-Wage                           | 4,000 | 1,000                                |
|                                | GoU Dev                            | 0     | 0                                    |
|                                | Ext Finance                        | 0     | 0                                    |

Key Service Area: 000011 Communication and Public Relations

N / A

| Expenditures incurred in the Quarter to deliver outputs |                            |   | US\$ Thousand |
|---------------------------------------------------------|----------------------------|---|---------------|
| Item                                                    | Approved Budget            |   | Spent         |
| 227001 Travel inland                                    | 0                          |   | 820           |
|                                                         | Total for Key Service Area | 0 | 820           |
|                                                         | Wage                       | 0 | 0             |
|                                                         | Non-Wage                   | 0 | 820           |
|                                                         | GoU Dev                    | 0 | 0             |
|                                                         | Ext Finance                | 0 | 0             |

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

N / A

| Expenditures incurred in the Quarter to deliver outputs |                            |           | US\$ Thousand |
|---------------------------------------------------------|----------------------------|-----------|---------------|
| Item                                                    | Approved Budget            |           | Spent         |
| 273104 Pension                                          | 788,205                    |           | 218,882       |
| 273105 Gratuity                                         | 711,749                    |           | 411,566       |
|                                                         | Total for Key Service Area | 1,499,954 | 630,448       |
|                                                         | Wage                       | 0         | 0             |
|                                                         | Non-Wage                   | 1,499,954 | 630,448       |
|                                                         | GoU Dev                    | 0         | 0             |
|                                                         | Ext Finance                | 0         | 0             |

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

NA

| Expenditures incurred in the Quarter to deliver outputs |                 |  | US\$ Thousand |
|---------------------------------------------------------|-----------------|--|---------------|
| Item                                                    | Approved Budget |  | Spent         |
| 221003 Staff Training                                   | 13,200          |  | 3,300         |
| 227001 Travel inland                                    | 0               |  | 0             |

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter |        | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------|--------------------------------------|
|                                | Total for Key Service Area         | 13,200 | 3,300                                |
|                                | Wage                               | 0      | 0                                    |
|                                | Non-Wage                           | 0      | 0                                    |
|                                | GoU Dev                            | 13,200 | 3,300                                |
|                                | Ext Finance                        | 0      | 0                                    |

Key Service Area: 390017 Public Service Performance management

N / A

| Expenditures incurred in the Quarter to deliver outputs   |                            | UShs Thousand |
|-----------------------------------------------------------|----------------------------|---------------|
| Item                                                      | Approved Budget            | Spent         |
| 221007 Books, Periodicals & Newspapers                    | 3,077                      | 769           |
| 221008 Information and Communication Technology Supplies. | 3,300                      | 0             |
| 221011 Printing, Stationery, Photocopying and Binding     | 5,312                      | 653           |
| 223005 Electricity                                        | 3,000                      | 0             |
| 223006 Water                                              | 2,000                      | 0             |
| 225201 Consultancy Services-Capital                       | 8,000                      | 0             |
| 225204 Monitoring and Supervision of capital work         | 10,000                     | 2,500         |
| 227001 Travel inland                                      | 11,388                     | 2,661         |
| 227004 Fuel, Lubricants and Oils                          | 6,000                      | 3,000         |
|                                                           | Total for Key Service Area | 52,077        |
|                                                           | Wage                       | 0             |
|                                                           | Non-Wage                   | 52,077        |
|                                                           | GoU Dev                    | 0             |
|                                                           | Ext Finance                | 0             |

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

|                                                |    |
|------------------------------------------------|----|
| 1 monitoring and evaluation programs conducted | NA |
|                                                | NA |

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item                                                    | Approved Budget | Spent         |
| 221020 Litigation and related expenses                  | 20,000          | 5,500         |
| 227001 Travel inland                                    | 171,941         | 0             |
| 263402 Transfer to Other Government Units               | 0               | 60,548        |
| 312121 Non-Residential Buildings - Acquisition          | 511,036         | 353,383       |

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 010 Administration

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter |         | Reasons for Variation in performance |
|--------------------------------|------------------------------------|---------|--------------------------------------|
|                                | Total for Key Service Area         | 702,977 | 419,431                              |
|                                | Wage                               | 0       | 0                                    |
|                                | Non-Wage                           | 191,941 | 26,634                               |
|                                | GoU Dev                            | 511,036 | 392,796                              |
|                                | Ext Finance                        | 0       | 0                                    |

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

NA

| Expenditures incurred in the Quarter to deliver outputs |                            |           | UShs Thousand |
|---------------------------------------------------------|----------------------------|-----------|---------------|
| Item                                                    | Approved Budget            |           | Spent         |
| 211101 General Staff Salaries                           | 368,793                    |           | 87,993        |
|                                                         | Total for Key Service Area | 368,793   | 87,993        |
|                                                         | Wage                       | 368,793   | 87,993        |
|                                                         | Non-Wage                   | 0         | 0             |
|                                                         | GoU Dev                    | 0         | 0             |
|                                                         | Ext Finance                | 0         | 0             |
|                                                         | Total for Department       | 2,695,001 | 1,218,111     |
|                                                         | Wage                       | 368,793   | 87,993        |
|                                                         | Non-Wage                   | 1,765,972 | 698,022       |
|                                                         | GoU Dev                    | 560,236   | 432,096       |
|                                                         | Ext Finance                | 0         | 0             |

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 020 Finance

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

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

,12 travels while conducting monitoring, mentoring of lower local governments and provision of welfare and entertainment during meetings

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

| Item                                                  | Approved Budget | Spent |
|-------------------------------------------------------|-----------------|-------|
| 221009 Welfare and Entertainment                      | 4,000           | 0     |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000           | 0     |
| 227001 Travel inland                                  | 6,000           | 29    |
| Total for Key Service Area                            | 15,000          | 29    |
| Wage                                                  | 0               | 0     |
| Non-Wage                                              | 15,000          | 29    |
| GoU Dev                                               | 0               | 0     |
| Ext Finance                                           | 0               | 0     |

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

13 staff paid salary for 3 months, IFMS generator fueled and electricity bills paid and 6 travel inland conducted during revenue mobilizations and submission of mandatory documents.

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

| Item                                                  | Approved Budget | Spent  |
|-------------------------------------------------------|-----------------|--------|
| 211101 General Staff Salaries                         | 110,996         | 26,933 |
| 221009 Welfare and Entertainment                      | 0               | 571    |
| 221011 Printing, Stationery, Photocopying and Binding | 0               | 1,000  |
| 223005 Electricity                                    | 10,000          | 2,500  |
| 227001 Travel inland                                  | 5,000           | 632    |
| 227004 Fuel, Lubricants and Oils                      | 20,000          | 5,000  |
| Total for Key Service Area                            | 145,996         | 36,636 |
| Wage                                                  | 110,996         | 26,933 |
| Non-Wage                                              | 35,000          | 9,703  |
| GoU Dev                                               | 0               | 0      |
| Ext Finance                                           | 0               | 0      |

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 020 Finance

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

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

2 meeting, seminars and workshops conducted , 1 travels      NA  
and purchase of small office equipment for department.

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item                                                    | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars                 | 3,000           | 1,434         |
| 221009 Welfare and Entertainment                        | 0               | 4,009         |
| 221012 Small Office Equipment                           | 1,000           | 250           |
| 227001 Travel inland                                    | 8,000           | 2,000         |
| Total for Key Service Area                              | 12,000          | 7,693         |
| Wage                                                    | 0               | 0             |
| Non-Wage                                                | 12,000          | 7,693         |
| GoU Dev                                                 | 0               | 0             |
| Ext Finance                                             | 0               | 0             |
| Total for Department                                    | 172,996         | 44,358        |
| Wage                                                    | 110,996         | 26,933        |
| Non-Wage                                                | 62,000          | 17,425        |
| GoU Dev                                                 | 0               | 0             |
| Ext Finance                                             | 0               | 0             |

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 030 Statutory bodies

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

Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

|                        |                                                                                                                                                                                                                                                              |      |
|------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|
|                        | NA                                                                                                                                                                                                                                                           |      |
|                        | 2 meetings for evaluation committee and contracts committee held to evaluation and approve reports for fencing garbage site ngoryomwo, tank installation and fencing slab in east division; monitored projects , paid suppliers; revised plans, consolidated | none |
|                        | NA                                                                                                                                                                                                                                                           |      |
| 2 meeting will be held | NA                                                                                                                                                                                                                                                           |      |

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

| Item                                                      | Approved Budget | Spent |
|-----------------------------------------------------------|-----------------|-------|
| 211107 Boards, Committees and Council Allowances          | 3,680           | 1,180 |
| 221001 Advertising and Public Relations                   | 5,000           | 0     |
| 221008 Information and Communication Technology Supplies. | 2,000           | 0     |
| 221009 Welfare and Entertainment                          | 476             | 119   |
| 221011 Printing, Stationery, Photocopying and Binding     | 5,000           | 100   |
| 221012 Small Office Equipment                             | 1,000           | 250   |
| 221017 Membership dues and Subscription fees.             | 532             | 133   |
| 225204 Monitoring and Supervision of capital work         | 1,000           | 250   |
| 227001 Travel inland                                      | 5,500           | 1,540 |
| Total for Key Service Area                                | 24,189          | 3,572 |
| Wage                                                      | 0               | 0     |
| Non-Wage                                                  | 23,189          | 3,322 |
| GoU Dev                                                   | 1,000           | 250   |
| Ext Finance                                               | 0               | 0     |

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

|                        |                                                                                                                                                                                                                                                               |      |
|------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------|
|                        | NA                                                                                                                                                                                                                                                            |      |
| Council tour conducted | 4 standing committee meetings held; 1 executive meeting held and 1 full council meeting held to scrutinize and approve the budget estimates for FY 2026/27; paid salaries for political leaders; paid suppliers; monitoring of projects, paid exgratia to lcs | none |
|                        | NA                                                                                                                                                                                                                                                            |      |

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 030 Statutory bodies

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

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 full council meetings, 4 standing committee will held as planned to approve committee reports and other activities that may arise

Expenditures incurred in the Quarter to deliver outputs

| Item                                                             | Approved Budget | Spent   |
|------------------------------------------------------------------|-----------------|---------|
| 211105 Ex-Gratia for Political leaders.                          | 177,795         | 94,327  |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 80,000          | 4,495   |
| 221008 Information and Communication Technology Supplies.        | 1,000           | 500     |
| 221011 Printing, Stationery, Photocopying and Binding            | 2,700           | 675     |
| 221012 Small Office Equipment                                    | 1,000           | 0       |
| 221017 Membership dues and Subscription fees.                    | 300             | 225     |
| 227001 Travel inland                                             | 2,999           | 21,753  |
| 227004 Fuel, Lubricants and Oils                                 | 17,500          | 4,250   |
| 263402 Transfer to Other Government Units                        | 28,485          | 7,121   |
| Total for Key Service Area                                       | 311,779         | 133,346 |
| Wage                                                             | 0               | 0       |
| Non-Wage                                                         | 311,779         | 133,346 |
| GoU Dev                                                          | 0               | 0       |
| Ext Finance                                                      | 0               | 0       |

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

|                                                                                                               |      |
|---------------------------------------------------------------------------------------------------------------|------|
| NA                                                                                                            |      |
| NA                                                                                                            |      |
| 4 standing committee meetings are planned to discuss reports from depts. and make recommendations to council  | NA   |
| salaries paid to political leaders; mayor, deputy mayor, lc3 chairpersons for central, west and east division | none |

Expenditures incurred in the Quarter to deliver outputs

| Item                          | Approved Budget | Spent  |
|-------------------------------|-----------------|--------|
| 211101 General Staff Salaries | 48,000          | 18,166 |
| Total for Key Service Area    | 48,000          | 18,166 |
| Wage                          | 48,000          | 18,166 |
| Non-Wage                      | 0               | 0      |
| GoU Dev                       | 0               | 0      |
| Ext Finance                   | 0               | 0      |

Key Service Area: 190004 Regulation and Advisory Services

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 030 Statutory bodies

| Revised Outputs in the Quarter                                                             | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------------------------------------------------------------------|------------------------------------|--------------------------------------|
| PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased |                                    |                                      |
| 2 more monitoring visits will be under taken in Q4                                         | NA                                 |                                      |
|                                                                                            | 1 monitoring conducted as planned  | none                                 |

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item                                                    | Approved Budget | Spent         |
| 227001 Travel inland                                    | 0               | 0             |
| Total for Key Service Area                              | 0               | 0             |
| Wage                                                    | 0               | 0             |
| Non-Wage                                                | 0               | 0             |
| GoU Dev                                                 | 0               | 0             |
| Ext Finance                                             | 0               | 0             |

Programme: 19 Administration of Justice

Key Service Area: 000003 Facilities Management

PIAP Output: 19030401 Facilities and equipment managed

|                                                         | facilities maintained as planned | none          |
|---------------------------------------------------------|----------------------------------|---------------|
| Expenditures incurred in the Quarter to deliver outputs |                                  | UShs Thousand |
| Item                                                    | Approved Budget                  | Spent         |
| 227001 Travel inland                                    | 0                                | 2,610         |
| Total for Key Service Area                              | 0                                | 2,610         |
| Wage                                                    | 0                                | 0             |
| Non-Wage                                                | 0                                | 2,610         |
| GoU Dev                                                 | 0                                | 0             |
| Ext Finance                                             | 0                                | 0             |
| Total for Department                                    | 383,968                          | 157,695       |
| Wage                                                    | 48,000                           | 18,166        |
| Non-Wage                                                | 334,968                          | 139,278       |
| GoU Dev                                                 | 1,000                            | 250           |
| Ext Finance                                             | 0                                | 0             |

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 040 Production and Marketing

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

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

|                                                    |                                                                                                                                             |                     |
|----------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------|---------------------|
| Housing/rent allowance for 27 town agents          | 27 town agents was paid housing/rent allowance for 3 month of q4                                                                            | no variations found |
| 51 Farmer trained on postharvest and crop agronomy | 51 trainings of postharvest handling in quater 4 was conducted successefully.                                                               | no variations       |
| 1 PDM sensitization meetings conducted             | 27 pdm meetings of special general meeting was conducted succeefully across all wards by the commercial officer with the focal point of pdm | no variations       |
| 1 demonstration farms established                  | 2 demonstration gardens of maize and 1 for pasture was erected in the 2 division of east and west division                                  | no variation        |
| 3 staff paid salary for 3 months                   | 3staff was paid salary for 3 months of 4th quater                                                                                           | no variations       |

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

| Item                                                      | Approved Budget | Spent         |
|-----------------------------------------------------------|-----------------|---------------|
| 211101 General Staff Salaries                             | 100,800         | 25,200        |
| 221008 Information and Communication Technology Supplies. | 5,500           | 5,500         |
| 223006 Water                                              | 4,836           | 4,836         |
| 224010 Protective Gear                                    | 1,000           | 1,000         |
| 225204 Monitoring and Supervision of capital work         | 4,000           | 4,000         |
| 227004 Fuel, Lubricants and Oils                          | 20,000          | 5,000         |
| 228001 Maintenance-Buildings and Structures               | 4,000           | 4,000         |
| <b>Total for Key Service Area</b>                         | <b>140,136</b>  | <b>49,536</b> |
| Wage                                                      | 100,800         | 25,200        |
| Non-Wage                                                  | 20,000          | 5,000         |
| GoU Dev                                                   | 19,336          | 19,336        |
| Ext Finance                                               | 0               | 0             |

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

|                              |                                                                                      |               |
|------------------------------|--------------------------------------------------------------------------------------|---------------|
| number of animals vaccinated | 684 animals vaccinated against anthrax,502 dogs vaccinated aginst rabies in quater 4 | no variations |
|------------------------------|--------------------------------------------------------------------------------------|---------------|

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

| Item                                                      | Approved Budget | Spent |
|-----------------------------------------------------------|-----------------|-------|
| 221008 Information and Communication Technology Supplies. | 2,000           | 500   |
| 221011 Printing, Stationery, Photocopying and Binding     | 1,000           | 1,000 |
| 224010 Protective Gear                                    | 1,000           | 1,000 |
| 227001 Travel inland                                      | 16,000          | 4,090 |

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 040 Production and Marketing

| Revised Outputs in the Quarter                          | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---------------------------------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs |                                    | UShs Thousand                        |
| Item                                                    | Approved Budget                    | Spent                                |
| 228002 Maintenance-Transport Equipment                  | 3,062                              | 0                                    |
| Total for Key Service Area                              | 23,062                             | 6,590                                |
| Wage                                                    | 0                                  | 0                                    |
| Non-Wage                                                | 23,062                             | 6,590                                |
| GoU Dev                                                 | 0                                  | 0                                    |
| Ext Finance                                             | 0                                  | 0                                    |

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010082 Cooperatives Establishment and Management

PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

|                                                   |                                                                                        |               |
|---------------------------------------------------|----------------------------------------------------------------------------------------|---------------|
| 7 training sessions on crop and animal production | 7 trainings of crop and animal production was conducted succesfully for sustainability | no variations |
|---------------------------------------------------|----------------------------------------------------------------------------------------|---------------|

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item                                                    | Approved Budget | Spent         |
| 227001 Travel inland                                    | 7,963           | 4,960         |
| Total for Key Service Area                              | 7,963           | 4,960         |
| Wage                                                    | 0               | 0             |
| Non-Wage                                                | 7,963           | 4,960         |
| GoU Dev                                                 | 0               | 0             |
| Ext Finance                                             | 0               | 0             |

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

|                                                   |                                                                                                                                                                                                                                                |               |
|---------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------|
| 27 saccos support on income generation activities | 27 pdm saccos have been supported on income generating activities during the role calling exercise and support trainings with all key stalkholder like RDC,townclerk,division senior assistant town clerks and community development officers. | no variations |
| 27 town agents paid housing allowances            | 27 town agents have been paid housing/rent allowance for q4                                                                                                                                                                                    | no variation  |

| Expenditures incurred in the Quarter to deliver outputs          |                 | UShs Thousand |
|------------------------------------------------------------------|-----------------|---------------|
| Item                                                             | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 32,400          | 8,100         |
| 227001 Travel inland                                             | 27,015          | 6,750         |

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 040 Production and Marketing

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter |         | Reasons for Variation in performance |
|--------------------------------|------------------------------------|---------|--------------------------------------|
|                                | Total for Key Service Area         | 59,415  | 14,850                               |
|                                | Wage                               | 0       | 0                                    |
|                                | Non-Wage                           | 59,415  | 14,850                               |
|                                | GoU Dev                            | 0       | 0                                    |
|                                | Ext Finance                        | 0       | 0                                    |
|                                | Total for Department               | 230,577 | 75,936                               |
|                                | Wage                               | 100,800 | 25,200                               |
|                                | Non-Wage                           | 110,441 | 31,400                               |
|                                | GoU Dev                            | 19,336  | 19,336                               |
|                                | Ext Finance                        | 0       | 0                                    |

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 050 Health

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

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output: 12030101 Integrated community health services package rolled out in all villages

|                                                          |    |
|----------------------------------------------------------|----|
| 1 Out Patient Block Completed at Kapchesombe HC II       | NA |
| 1 Garbage management site fenced and shelter constructed | NA |
| 3 months Salaries of health workers paid                 | NA |
| 18 Outreaches conducted in communities                   | NA |
| 6 Health Unit Management committee meetings conducted    | NA |

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

| Item                                                       | Approved Budget | Spent   |
|------------------------------------------------------------|-----------------|---------|
| 211101 General Staff Salaries                              | 1,178,763       | 248,992 |
| 225202 Environment Impact Assessment for Capital Works     | 1,000           | 225     |
| 225203 Appraisal and Feasibility Studies for Capital Works | 1,000           | 0       |
| 225204 Monitoring and Supervision of capital work          | 6,987           | 5,192   |
| 263308 Sector Conditional Grant (Non-Wage)                 | 94,461          | 23,615  |
| 312121 Non-Residential Buildings - Acquisition             | 188,285         | 185,413 |
| Total for Key Service Area                                 | 1,470,496       | 463,437 |
| Wage                                                       | 1,178,763       | 248,992 |
| Non-Wage                                                   | 94,461          | 23,615  |
| GoU Dev                                                    | 197,272         | 190,830 |
| Ext Finance                                                | 0               | 0       |

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

|                                                                                 |    |
|---------------------------------------------------------------------------------|----|
| 1 HIV/AIDS Coordination meetings conducted                                      | NA |
| 1 Community sensitizations on HIV prevention, treatment and control carried out | NA |

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

| Item                             | Approved Budget | Spent |
|----------------------------------|-----------------|-------|
| 221009 Welfare and Entertainment | 34              | 34    |
| Total for Key Service Area       | 34              | 34    |
| Wage                             | 0               | 0     |
| Non-Wage                         | 34              | 34    |

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 050 Health

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

Key Service Area: 320027 Medical and Health Supplies

PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

|                                                     |    |
|-----------------------------------------------------|----|
| 1 Support supervision of health services conducted  | NA |
| 1 Quarterly coordination meetings conducted         | NA |
| 1 Monitoring visits of capital projects conducted   | NA |
| 1 Technical supervision on MNCH, HMIS and Logistics | NA |
|                                                     | NA |

| Expenditures incurred in the Quarter to deliver outputs   |                 | US\$ Thousand |
|-----------------------------------------------------------|-----------------|---------------|
| Item                                                      | Approved Budget | Spent         |
| 221008 Information and Communication Technology Supplies. | 966             | 243           |
| 221009 Welfare and Entertainment                          | 800             | 200           |
| 221011 Printing, Stationery, Photocopying and Binding     | 1,000           | 250           |
| 221012 Small Office Equipment                             | 200             | 50            |
| 222001 Information and Communication Technology Services. | 600             | 150           |
| 227001 Travel inland                                      | 6,036           | 1,509         |
| 227004 Fuel, Lubricants and Oils                          | 6,235           | 3,118         |
| 228002 Maintenance-Transport Equipment                    | 4,000           | 3,000         |
| Total for Key Service Area                                | 19,836          | 8,519         |
| Wage                                                      | 0               | 0             |
| Non-Wage                                                  | 19,836          | 8,519         |
| GoU Dev                                                   | 0               | 0             |
| Ext Finance                                               | 0               | 0             |

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

|                                                              |    |
|--------------------------------------------------------------|----|
| 1 Community sensitization conducted                          | NA |
| 1 Supervision and monitoring of garbage monitoring conducted | NA |
| 1 inspection of Eating houses, hotels and lodges conducted   | NA |
| 1 Schools inspection on sanitation and hygiene conducted     | NA |

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item                                                    | Approved Budget | Spent         |
| 221001 Advertising and Public Relations                 | 4,000           | 1,000         |
| 227001 Travel inland                                    | 4,519           | 1,130         |

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 050 Health

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter |           | Reasons for Variation in performance |
|--------------------------------|------------------------------------|-----------|--------------------------------------|
|                                | Total for Key Service Area         | 8,519     | 2,130                                |
|                                | Wage                               | 0         | 0                                    |
|                                | Non-Wage                           | 8,519     | 2,130                                |
|                                | GoU Dev                            | 0         | 0                                    |
|                                | Ext Finance                        | 0         | 0                                    |
|                                | Total for Department               | 1,498,885 | 474,120                              |
|                                | Wage                               | 1,178,763 | 248,992                              |
|                                | Non-Wage                           | 122,850   | 34,298                               |
|                                | GoU Dev                            | 197,272   | 190,830                              |
|                                | Ext Finance                        | 0         | 0                                    |

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 060 Education

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

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

240 primary teachers paid salaries for 3 months NA

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

| Item                          | Approved Budget | Spent   |
|-------------------------------|-----------------|---------|
| 211101 General Staff Salaries | 1,719,117       | 447,343 |
| 221003 Staff Training         | 10,000          | 3,328   |
| 227001 Travel inland          | 15,000          | 0       |
| Total for Key Service Area    | 1,744,117       | 450,671 |
| Wage                          | 1,719,117       | 447,343 |
| Non-Wage                      | 25,000          | 3,328   |
| GoU Dev                       | 0               | 0       |
| Ext Finance                   | 0               | 0       |

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

transfers made to 16 primary schools capitation NA

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

| Item                                       | Approved Budget | Spent  |
|--------------------------------------------|-----------------|--------|
| 263308 Sector Conditional Grant (Non-Wage) | 263,845         | 88,828 |
| Total for Key Service Area                 | 263,845         | 88,828 |
| Wage                                       | 0               | 0      |
| Non-Wage                                   | 263,845         | 88,828 |
| GoU Dev                                    | 0               | 0      |
| Ext Finance                                | 0               | 0      |

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

transfers made to 3 secondary on termly basis NA

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

| Item                                       | Approved Budget | Spent   |
|--------------------------------------------|-----------------|---------|
| 263308 Sector Conditional Grant (Non-Wage) | 640,660         | 215,689 |
| 263402 Transfer to Other Government Units  | 200,000         | 50,000  |

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 060 Education

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | Total for Key Service Area         | 840,660265,689                       |
|                                | Wage                               | 00                                   |
|                                | Non-Wage                           | 640,660215,689                       |
|                                | GoU Dev                            | 200,00050,000                        |
|                                | Ext Finance                        | 00                                   |

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

150 secondary school teachers paid salary for 3 monthsNA

| Expenditures incurred in the Quarter to deliver outputs |                            | UShs Thousand    |
|---------------------------------------------------------|----------------------------|------------------|
| Item                                                    | Approved Budget            | Spent            |
| 211101 General Staff Salaries                           | 3,295,483                  | 934,297          |
|                                                         | Total for Key Service Area | 3,295,483934,297 |
|                                                         | Wage                       | 3,295,483934,297 |
|                                                         | Non-Wage                   | 00               |
|                                                         | GoU Dev                    | 00               |
|                                                         | Ext Finance                | 00               |

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

18 instructors paid salary for 3 monthsNA

| Expenditures incurred in the Quarter to deliver outputs |                            | UShs Thousand  |
|---------------------------------------------------------|----------------------------|----------------|
| Item                                                    | Approved Budget            | Spent          |
| 211101 General Staff Salaries                           | 521,131                    | 116,827        |
|                                                         | Total for Key Service Area | 521,131116,827 |
|                                                         | Wage                       | 521,131116,827 |
|                                                         | Non-Wage                   | 00             |
|                                                         | GoU Dev                    | 00             |
|                                                         | Ext Finance                | 00             |

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

transfers made to one institutionNA

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 060 Education

| Revised Outputs in the Quarter                          | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---------------------------------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs |                                    | UShs Thousand                        |
| Item                                                    | Approved Budget                    | Spent                                |
| 263308 Sector Conditional Grant (Non-Wage)              | 99,607                             | 33,534                               |
| Total for Key Service Area                              | 99,607                             | 33,534                               |
| Wage                                                    | 0                                  | 0                                    |
| Non-Wage                                                | 99,607                             | 33,534                               |
| GoU Dev                                                 | 0                                  | 0                                    |
| Ext Finance                                             | 0                                  | 0                                    |

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)

|                                                              |    |
|--------------------------------------------------------------|----|
| 58 primary schools inspected on compliance                   | NA |
| preparation of reports and submitted to relevant authorities | NA |

| Expenditures incurred in the Quarter to deliver outputs   |                 | UShs Thousand |
|-----------------------------------------------------------|-----------------|---------------|
| Item                                                      | Approved Budget | Spent         |
| 221008 Information and Communication Technology Supplies. | 520             | 173           |
| 221009 Welfare and Entertainment                          | 600             | 200           |
| 221011 Printing, Stationery, Photocopying and Binding     | 600             | 200           |
| 227001 Travel inland                                      | 7,500           | 2,500         |
| 227004 Fuel, Lubricants and Oils                          | 1,500           | 500           |
| Total for Key Service Area                                | 10,720          | 3,573         |
| Wage                                                      | 0               | 0             |
| Non-Wage                                                  | 10,720          | 3,573         |
| GoU Dev                                                   | 0               | 0             |
| Ext Finance                                               | 0               | 0             |

Key Service Area: 000063 Quality Assurance Systems

N / A

| Expenditures incurred in the Quarter to deliver outputs   |                 | UShs Thousand |
|-----------------------------------------------------------|-----------------|---------------|
| Item                                                      | Approved Budget | Spent         |
| 211101 General Staff Salaries                             | 46,555          | 10,928        |
| 221008 Information and Communication Technology Supplies. | 700             | 233           |
| 221009 Welfare and Entertainment                          | 600             | 200           |
| 221011 Printing, Stationery, Photocopying and Binding     | 600             | 200           |

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 060 Education

| Revised Outputs in the Quarter                          | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---------------------------------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs |                                    | UShs Thousand                        |
| Item                                                    | Approved Budget                    | Spent                                |
| 227001 Travel inland                                    | 3,100                              | 1,033                                |
| 227004 Fuel, Lubricants and Oils                        | 1,500                              | 500                                  |
| Total for Key Service Area                              | 53,055                             | 13,094                               |
| Wage                                                    | 46,555                             | 10,928                               |
| Non-Wage                                                | 6,500                              | 2,167                                |
| GoU Dev                                                 | 0                                  | 0                                    |
| Ext Finance                                             | 0                                  | 0                                    |

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

|    |
|----|
| NA |
| NA |
| NA |
| NA |

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item                                                    | Approved Budget | Spent         |
| 225204 Monitoring and Supervision of capital work       | 12,889          | 1,437         |
| 228001 Maintenance-Buildings and Structures             | 58,456          | 58,456        |
| 312121 Non-Residential Buildings - Acquisition          | 120,000         | 119,584       |
| Total for Key Service Area                              | 191,345         | 179,477       |
| Wage                                                    | 0               | 0             |
| Non-Wage                                                | 58,456          | 58,456        |
| GoU Dev                                                 | 132,889         | 121,021       |
| Ext Finance                                             | 0               | 0             |

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

|                                                     |    |
|-----------------------------------------------------|----|
| sports activities managed within 16 primary schools | NA |
| sports activities managed within 16 primary schools | NA |

| Expenditures incurred in the Quarter to deliver outputs   |                 | UShs Thousand |
|-----------------------------------------------------------|-----------------|---------------|
| Item                                                      | Approved Budget | Spent         |
| 221008 Information and Communication Technology Supplies. | 900             | 300           |
| 221009 Welfare and Entertainment                          | 2,100           | 700           |
| 221011 Printing, Stationery, Photocopying and Binding     | 900             | 300           |
| 224008 Educational Materials and Services                 | 1,000           | 667           |

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 060 Education

| Revised Outputs in the Quarter                                          | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|-------------------------------------------------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs                 |                                    | UShs Thousand                        |
| Item                                                                    | Approved Budget                    | Spent                                |
| 227001 Travel inland                                                    | 23,100                             | 7,700                                |
| 227004 Fuel, Lubricants and Oils                                        | 9,000                              | 4,952                                |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 3,000                              | 1,000                                |
| Total for Key Service Area                                              | 40,000                             | 15,618                               |
| Wage                                                                    | 0                                  | 0                                    |
| Non-Wage                                                                | 40,000                             | 15,618                               |
| GoU Dev                                                                 | 0                                  | 0                                    |
| Ext Finance                                                             | 0                                  | 0                                    |

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

|                                                                        |    |
|------------------------------------------------------------------------|----|
| training 32 teachers 2 from each primary school on skills in athletics | NA |
| organizing participants from school level to national level            | NA |
| inspection of sports related activities                                | NA |
| sports equipment's purchased and maintained                            | NA |

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item                                                    | Approved Budget | Spent         |
| 227001 Travel inland                                    | 10,000          | 3,332         |
| Total for Key Service Area                              | 10,000          | 3,332         |
| Wage                                                    | 0               | 0             |
| Non-Wage                                                | 10,000          | 3,332         |
| GoU Dev                                                 | 0               | 0             |
| Ext Finance                                             | 0               | 0             |

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

|                                        |    |
|----------------------------------------|----|
| number of special needs kids supported | NA |
| number of special needs kids supported | NA |

| Expenditures incurred in the Quarter to deliver outputs   |                 | UShs Thousand |
|-----------------------------------------------------------|-----------------|---------------|
| Item                                                      | Approved Budget | Spent         |
| 221008 Information and Communication Technology Supplies. | 300             | 100           |
| 227001 Travel inland                                      | 2,100           | 700           |

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 060 Education

| Revised Outputs in the Quarter                          | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---------------------------------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs |                                    | UShs Thousand                        |
| Item                                                    | Approved Budget                    | Spent                                |
| 227004 Fuel, Lubricants and Oils                        | 600                                | 200                                  |
| Total for Key Service Area                              | 3,000                              | 1,000                                |
| Wage                                                    | 0                                  | 0                                    |
| Non-Wage                                                | 3,000                              | 1,000                                |
| GoU Dev                                                 | 0                                  | 0                                    |
| Ext Finance                                             | 0                                  | 0                                    |
| Total for Department                                    | 7,072,962                          | 2,105,941                            |
| Wage                                                    | 5,582,286                          | 1,509,394                            |
| Non-Wage                                                | 1,157,788                          | 425,525                              |
| GoU Dev                                                 | 332,889                            | 171,021                              |
| Ext Finance                                             | 0                                  | 0                                    |

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 070 Roads and Engineering

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

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260009 Road Maintenance

N / A

| Expenditures incurred in the Quarter to deliver outputs          |                 | US\$ Thousand |
|------------------------------------------------------------------|-----------------|---------------|
| Item                                                             | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 0               | 49,909        |
| 227001 Travel inland                                             | 0               | 4,235         |
| Total for Key Service Area                                       | 0               | 54,145        |
| Wage                                                             | 0               | 0             |
| Non-Wage                                                         | 0               | 54,145        |
| GoU Dev                                                          | 0               | 0             |
| Ext Finance                                                      | 0               | 0             |

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                               |                                                                          |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|
| 7.5 Km of road mechanically maintained, 7 roads & engineering staff paid salary for 3 months and 1 stakeholder engagement meetings conducted on HIV/AIDS prevention for communities living along the planned roads, Servicing of road equipment, spot gravelling of 0.3 km of slippery sections along the roads, installation of 40m of 900 mm diameter RCC culverts on roads and payment of allowances for skilled and unskilled workforce, operators and drivers and DRC sittings. | 20km of roads mechanically maintained, 5 engineering staff paid salary for 3months,4 stakeholder engagement metings on HIV pevention and otjer social safegauards on the planned roads, serviced road equipment, intalled 121m of 900mm culverts,paid allowan | 2 staff were to be recruited but due to lack of wage recruitment delayed |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|

NA

| Expenditures incurred in the Quarter to deliver outputs                 |                 | US\$ Thousand |
|-------------------------------------------------------------------------|-----------------|---------------|
| Item                                                                    | Approved Budget | Spent         |
| 211101 General Staff Salaries                                           | 111,799         | 41,430        |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)        | 150,000         | 131,296       |
| 221009 Welfare and Entertainment                                        | 5,000           | 5,000         |
| 225202 Environment Impact Assessment for Capital Works                  | 8,000           | 5,000         |
| 227001 Travel inland                                                    | 16,000          | 16,000        |
| 227004 Fuel, Lubricants and Oils                                        | 600,000         | 600,000       |
| 228001 Maintenance-Buildings and Structures                             | 136,000         | 116,610       |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 84,000          | 63,080        |
| Total for Key Service Area                                              | 1,110,799       | 978,415       |
| Wage                                                                    | 111,799         | 41,430        |

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 070 Roads and Engineering

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter |         | Reasons for Variation in performance |
|--------------------------------|------------------------------------|---------|--------------------------------------|
|                                | Non-Wage                           | 999,000 | 936,986                              |
|                                | GoU Dev                            | 0       | 0                                    |
|                                | Ext Finance                        | 0       | 0                                    |

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1 sensitization meetings conductedNA

| Expenditures incurred in the Quarter to deliver outputs |                 |           | UShs Thousand |
|---------------------------------------------------------|-----------------|-----------|---------------|
| Item                                                    | Approved Budget |           | Spent         |
| 221009 Welfare and Entertainment                        | 1,000           | 1,000     |               |
| Total for Key Service Area                              | 1,000           | 1,000     |               |
| Wage                                                    | 0               | 0         |               |
| Non-Wage                                                | 1,000           | 1,000     |               |
| GoU Dev                                                 | 0               | 0         |               |
| Ext Finance                                             | 0               | 0         |               |
| Total for Department                                    | 1,111,799       | 1,033,560 |               |
| Wage                                                    | 111,799         | 41,430    |               |
| Non-Wage                                                | 1,000,000       | 992,130   |               |
| GoU Dev                                                 | 0               | 0         |               |
| Ext Finance                                             | 0               | 0         |               |

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 090 Natural Resources

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

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Two (2) environmental compliance monitoring and inspections carried out and reports prepared

NA

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

| Item                                                   | Approved Budget | Spent |
|--------------------------------------------------------|-----------------|-------|
| 225202 Environment Impact Assessment for Capital Works | 600             | 0     |
| Total for Key Service Area                             | 600             | 0     |
| Wage                                                   | 0               | 0     |
| Non-Wage                                               | 600             | 0     |
| GoU Dev                                                | 0               | 0     |
| Ext Finance                                            | 0               | 0     |

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

|                                                                                    |                                                                                                                                   |                                                                                               |
|------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------|
| Three (3) tree nursery beds established in the Three Divisions of the Municipality | NA                                                                                                                                | This activity was not implemented because the department did not receive the activity funds   |
| 3 monthly environmental compliance field reports prepared                          | 9 environmental compliance field reports prepared as a result of conducting of environmental inspections within the municipality. | environmental compliance field inspections are routine activities conducted by the department |
| 1 action plan/report on climate adaptation measures prepared                       | NA                                                                                                                                | The department did not recieve funds to implement this activity in the quarter                |

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

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

Key Service Area: 000078 Land Management

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 090 Natural Resources

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

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

|                                                                                      |     |                                                                           |
|--------------------------------------------------------------------------------------|-----|---------------------------------------------------------------------------|
| 12 Record on land inventories for undeveloped land conducted within Central Division | Nil | The department was not able to conduct this activity due to limited funds |
|--------------------------------------------------------------------------------------|-----|---------------------------------------------------------------------------|

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

| Item                       | Approved Budget | Spent |
|----------------------------|-----------------|-------|
| 227001 Travel inland       | 0               | 0     |
| Total for Key Service Area | 0               | 0     |
| Wage                       | 0               | 0     |
| Non-Wage                   | 0               | 0     |
| GoU Dev                    | 0               | 0     |
| Ext Finance                | 0               | 0     |

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

NA

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

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

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

|                                                                                               |                                                                                                                                                                                                                                    |                                                                                                                                                                                                                              |
|-----------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Four (4) staff paid salaries for a period of Three (3) Months in the Financial year 2025-2026 | Three (3) staff paid salaries for a period of Three (3) Months that is April, May, and June in the Financial year 2025-2026.<br>One (1) Staff paid salary for a period of Two Months (2) that is May and June in the FY 2025-2026. | There was variation in the payment of salary because one staff, the Senior Environment Officer was on secondment from the District to Municipality. And there was delay in the clearance by the District Service Commission. |
| One (1) Physical Planning Committee meeting held in the Financial Year 2025-2026              | The department held One (1) Physical Planning Committee meeting held in the quarter.                                                                                                                                               | The department did not have any variations during the quarter for the planned activity.                                                                                                                                      |

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 090 Natural Resources

| Revised Outputs in the Quarter                                                                                                            | Actual Outputs Achieved in Quarter                                                                                                      | Reasons for Variation in performance                                                                                                                          |
|-------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------|
| PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened                                           |                                                                                                                                         |                                                                                                                                                               |
| 4 environmental compliance monitoring and inspections carried out and reports prepared                                                    | 6 environmental compliance monitoring and inspections carried out on all project implemented by varios departments and reports prepared | Environmental compliance monitoring and inspections is a continous activity that the departments conducts on all projects implemented by various departments. |
| A minimum of One (1) environment compliance audits processed for Infrastructural Projects that may have significant environmental Impacts | NA                                                                                                                                      | The department did not conduct this activity becuse there was no infrastructural project that had significant environemntal impact                            |
| A minimum of One (1) Sensitization and awareness conducted in the radio.                                                                  | One (1) Sensitization and awareness creation conducted in the radio.                                                                    | There were no adequate funds received for this activity                                                                                                       |

| Expenditures incurred in the Quarter to deliver outputs                 |                 | US\$hs Thousand |
|-------------------------------------------------------------------------|-----------------|-----------------|
| Item                                                                    | Approved Budget | Spent           |
| 211101 General Staff Salaries                                           | 154,999         | 34,500          |
| 211107 Boards, Committees and Council Allowances                        | 3,000           | 0               |
| 221009 Welfare and Entertainment                                        | 3,500           | 0               |
| 221011 Printing, Stationery, Photocopying and Binding                   | 500             | 30              |
| 221017 Membership dues and Subscription fees.                           | 500             | 0               |
| 222001 Information and Communication Technology Services.               | 300             | 0               |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 500             | 0               |
| Total for Key Service Area                                              | 163,299         | 34,530          |
| Wage                                                                    | 154,999         | 34,500          |
| Non-Wage                                                                | 8,300           | 30              |
| GoU Dev                                                                 | 0               | 0               |
| Ext Finance                                                             | 0               | 0               |

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented

|                                                                                                                              |    |                                                                                                                                                  |
|------------------------------------------------------------------------------------------------------------------------------|----|--------------------------------------------------------------------------------------------------------------------------------------------------|
| Travel within to capture thematic Spatial data for socio-economic and infrastructural services for detailed plan preparation | NA | This planned activity was not implemented because there were no funds received. Hence rolled to the next financial year 26/27 for implementation |
|------------------------------------------------------------------------------------------------------------------------------|----|--------------------------------------------------------------------------------------------------------------------------------------------------|

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 090 Natural Resources

| Revised Outputs in the Quarter                                                                                           | Actual Outputs Achieved in Quarter | Reasons for Variation in performance                                                                                                                                                                                       |
|--------------------------------------------------------------------------------------------------------------------------|------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented                                  |                                    |                                                                                                                                                                                                                            |
| 4 roads within the municipality named and tagged                                                                         | NA                                 | This planned activity was not implemented because there were no funds received. Hence rolled to the next financial year 26/27 for implementation                                                                           |
| 1 set of Physical Planning Committee Minutes submitted to the Ministry of Lands, Housing and Urban Development, Kampala. | NA                                 | There were no variations because all the Four (4) sets of Physical Planning Committee Minutes were prepared and submitted to the Ministry of Lands, Housing and Urban Development, Kampala and National Planning Authority |
| 0.25 hectare of designated green space planted with trees                                                                | NA                                 | This planned activity was not implemented because there were no funds received. Hence rolled to the next financial year 26/27 for implementation                                                                           |
| Nil                                                                                                                      | NA                                 | There were no variations since the department was able to implement the planned activity in the quarter.                                                                                                                   |

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item                                                    | Approved Budget | Spent         |
| 223001 Property Management Expenses                     | 3,800           | 0             |
| 227001 Travel inland                                    | 4,000           | 1,148         |
| Total for Key Service Area                              | 7,800           | 1,148         |
| Wage                                                    | 0               | 0             |
| Non-Wage                                                | 4,000           | 1,148         |
| GoU Dev                                                 | 3,800           | 0             |
| Ext Finance                                             | 0               | 0             |

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

|                                        |    |
|----------------------------------------|----|
| 1 sensitization meeting held/conducted | NA |
|----------------------------------------|----|

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item                                                    | Approved Budget | Spent         |
| 224001 Medical Supplies and Services                    | 100             | 0             |

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 090 Natural Resources

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
| Total for Key Service Area     | 100                                | 0                                    |
| Wage                           | 0                                  | 0                                    |
| Non-Wage                       | 100                                | 0                                    |
| GoU Dev                        | 0                                  | 0                                    |
| Ext Finance                    | 0                                  | 0                                    |
| Total for Department           | 175,799                            | 35,677                               |
| Wage                           | 154,999                            | 34,500                               |
| Non-Wage                       | 17,000                             | 1,178                                |
| GoU Dev                        | 3,800                              | 0                                    |
| Ext Finance                    | 0                                  | 0                                    |

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 100 Community Based Services

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

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

|   |    |
|---|----|
| 1 | NA |
| 1 | NA |

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

| Item                                                             | Approved Budget | Spent |
|------------------------------------------------------------------|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 561             | 140   |
| 221009 Welfare and Entertainment                                 | 561             | 141   |
| Total for Key Service Area                                       | 1,121           | 281   |
| Wage                                                             | 0               | 0     |
| Non-Wage                                                         | 1,121           | 281   |
| GoU Dev                                                          | 0               | 0     |
| Ext Finance                                                      | 0               | 0     |

Key Service Area: 000021 Gender Mainstreaming services

N / A

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

| Item                                    | Approved Budget | Spent |
|-----------------------------------------|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 1,600           | 400   |
| 221009 Welfare and Entertainment        | 2,000           | 500   |
| 221012 Small Office Equipment           | 400             | 100   |
| 227001 Travel inland                    | 3,000           | 500   |
| Total for Key Service Area              | 7,000           | 1,500 |
| Wage                                    | 0               | 0     |
| Non-Wage                                | 7,000           | 1,500 |
| GoU Dev                                 | 0               | 0     |
| Ext Finance                             | 0               | 0     |

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services streghened

|                                     |    |
|-------------------------------------|----|
| 1 sesnsitization meetings conducted | NA |
|-------------------------------------|----|

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

| Item                                                             | Approved Budget | Spent |
|------------------------------------------------------------------|-----------------|-------|
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 1,000           | 250   |

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 100 Community Based Services

| Revised Outputs in the Quarter                          | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|---------------------------------------------------------|------------------------------------|--------------------------------------|
| Expenditures incurred in the Quarter to deliver outputs |                                    | UShs Thousand                        |
| Item                                                    | Approved Budget                    | Spent                                |
| 227001 Travel inland                                    | 2,000                              | 500                                  |
| Total for Key Service Area                              | 3,000                              | 750                                  |
| Wage                                                    | 0                                  | 0                                    |
| Non-Wage                                                | 3,000                              | 750                                  |
| GoU Dev                                                 | 0                                  | 0                                    |
| Ext Finance                                             | 0                                  | 0                                    |

Key Service Area: 000036 Strategies and Project Development

PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

30

NA

| Expenditures incurred in the Quarter to deliver outputs          |                 |       | UShs Thousand |
|------------------------------------------------------------------|-----------------|-------|---------------|
| Item                                                             | Approved Budget | Spent |               |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 4,000           | 1,000 |               |
| 221008 Information and Communication Technology Supplies.        | 2,000           | 225   |               |
| 221009 Welfare and Entertainment                                 | 3,000           | 1,000 |               |
| 221011 Printing, Stationery, Photocopying and Binding            | 1,000           | 0     |               |
| 227001 Travel inland                                             | 5,000           | 3,000 |               |
| Total for Key Service Area                                       | 15,000          | 5,225 |               |
| Wage                                                             | 0               | 0     |               |
| Non-Wage                                                         | 15,000          | 5,225 |               |
| GoU Dev                                                          | 0               | 0     |               |
| Ext Finance                                                      | 0               | 0     |               |

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

|                                                         |                 |               |
|---------------------------------------------------------|-----------------|---------------|
| 3 monthly salary paid for six staff in the department   | NA              |               |
| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
| Item                                                    | Approved Budget | Spent         |
| 211101 General Staff Salaries                           | 67,360          | 14,657        |
| 221002 Workshops, Meetings and Seminars                 | 5,500           | 1,032         |
| Total for Key Service Area                              | 72,860          | 15,689        |
| Wage                                                    | 67,360          | 14,657        |
| Non-Wage                                                | 5,500           | 1,032         |
| GoU Dev                                                 | 0               | 0             |
| Ext Finance                                             | 0               | 0             |

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 100 Community Based Services

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

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

special interest groups formed, communities sensitized on NA  
government programmes and rights of vulnerable  
groups,coodination meetings held for interest  
groups,dialogue meetings conducted,groups monitored,  
groups approved for funding ,submissions made to ministry  
of gender ,labor and social development,training of group  
beneficiaiaries on implementation guidelines,follow up on  
recoveries

| Expenditures incurred in the Quarter to deliver outputs          |                 | UShs Thousand |
|------------------------------------------------------------------|-----------------|---------------|
| Item                                                             | Approved Budget | Spent         |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 3,000           | 500           |
| 221009 Welfare and Entertainment                                 | 4,000           | 750           |
| 221011 Printing, Stationery, Photocopying and Binding            | 500             | 125           |
| 227001 Travel inland                                             | 2,500           | 375           |
| Total for Key Service Area                                       | 10,000          | 1,750         |
| Wage                                                             | 0               | 0             |
| Non-Wage                                                         | 10,000          | 1,750         |
| GoU Dev                                                          | 0               | 0             |
| Ext Finance                                                      | 0               | 0             |
| Total for Department                                             | 108,982         | 25,195        |
| Wage                                                             | 67,360          | 14,657        |
| Non-Wage                                                         | 41,621          | 10,538        |
| GoU Dev                                                          | 0               | 0             |
| Ext Finance                                                      | 0               | 0             |

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 110 Planning

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

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

|                                   |                                                                      |      |
|-----------------------------------|----------------------------------------------------------------------|------|
|                                   | budget for FY 2026/27 prepared and submitted to Ministry of Fininace | nill |
|                                   | NA                                                                   |      |
| 1 mentoring sessions conducted    | mentoring sessions conducted                                         | nill |
| 3 staff paid salary for 12 months | 1 staff paid salary for 3 months                                     | nill |

| Expenditures incurred in the Quarter to deliver outputs   |                 | UShs Thousand |
|-----------------------------------------------------------|-----------------|---------------|
| Item                                                      | Approved Budget | Spent         |
| 211101 General Staff Salaries                             | 12,557          | 3,139         |
| 221008 Information and Communication Technology Supplies. | 2,000           | 1,000         |
| 221009 Welfare and Entertainment                          | 2,500           | 0             |
| 221011 Printing, Stationery, Photocopying and Binding     | 500             | 0             |
| 222001 Information and Communication Technology Services. | 1,000           | 250           |
| 227001 Travel inland                                      | 8,000           | 2,000         |
| 227004 Fuel, Lubricants and Oils                          | 7,000           | 3,500         |
| Total for Key Service Area                                | 33,557          | 9,889         |
| Wage                                                      | 12,557          | 3,139         |
| Non-Wage                                                  | 21,000          | 6,750         |
| GoU Dev                                                   | 0               | 0             |
| Ext Finance                                               | 0               | 0             |

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

|                                       |                                             |      |
|---------------------------------------|---------------------------------------------|------|
| 1 monitoring and evaluation conducted | one comprehensive monitoring and evaluation | nill |
|                                       | NA                                          |      |

| Expenditures incurred in the Quarter to deliver outputs   |                 | UShs Thousand |
|-----------------------------------------------------------|-----------------|---------------|
| Item                                                      | Approved Budget | Spent         |
| 221001 Advertising and Public Relations                   | 1,200           | 0             |
| 221008 Information and Communication Technology Supplies. | 2,500           | 1,850         |
| 225202 Environment Impact Assessment for Capital Works    | 3,298           | 0             |
| 225204 Monitoring and Supervision of capital work         | 6,300           | 5,212         |
| Total for Key Service Area                                | 13,298          | 7,062         |
| Wage                                                      | 0               | 0             |
| Non-Wage                                                  | 0               | 0             |

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 110 Planning

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------------------------------------|
|                                | GoU Dev                            | 13,298                               |
|                                | Ext Finance                        | 0                                    |

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

|    |
|----|
| NA |
| NA |

| Expenditures incurred in the Quarter to deliver outputs |                 | US\$ Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item                                                    | Approved Budget | Spent         |
| 221009 Welfare and Entertainment                        | 1,300           | 200           |
| 221011 Printing, Stationery, Photocopying and Binding   | 1,000           | 250           |
| 221012 Small Office Equipment                           | 200             | 100           |
| 225204 Monitoring and Supervision of capital work       | 5,356           | 4,106         |
| 227001 Travel inland                                    | 9,942           | 0             |
| Total for Key Service Area                              | 17,798          | 4,656         |
| Wage                                                    | 0               | 0             |
| Non-Wage                                                | 5,500           | 550           |
| GoU Dev                                                 | 12,298          | 4,106         |
| Ext Finance                                             | 0               | 0             |
| Total for Department                                    | 64,652          | 21,607        |
| Wage                                                    | 12,557          | 3,139         |
| Non-Wage                                                | 26,500          | 7,300         |
| GoU Dev                                                 | 25,596          | 11,168        |
| Ext Finance                                             | 0               | 0             |

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 120 Internal Audit

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

Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1 Quarterly MAC meeting conductedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

| Item                       | Approved Budget | Spent |
|----------------------------|-----------------|-------|
| 227001 Travel inland       | 13              | 0     |
| Total for Key Service Area | 13              | 0     |
| Wage                       | 0               | 0     |
| Non-Wage                   | 13              | 0     |
| GoU Dev                    | 0               | 0     |
| Ext Finance                | 0               | 0     |

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

1 Quarterly audit undertakenNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

| Item                                                      | Approved Budget | Spent |
|-----------------------------------------------------------|-----------------|-------|
| 211101 General Staff Salaries                             | 24,159          | 5,790 |
| 221008 Information and Communication Technology Supplies. | 1,987           | 0     |
| 221009 Welfare and Entertainment                          | 1,000           | 250   |
| 221011 Printing, Stationery, Photocopying and Binding     | 1,500           | 125   |
| 221012 Small Office Equipment                             | 1,500           | 125   |
| 227001 Travel inland                                      | 7,000           | 1,750 |
| Total for Key Service Area                                | 37,146          | 8,040 |
| Wage                                                      | 24,159          | 5,790 |
| Non-Wage                                                  | 12,987          | 2,250 |
| GoU Dev                                                   | 0               | 0     |
| Ext Finance                                               | 0               | 0     |
| Total for Department                                      | 37,159          | 8,040 |
| Wage                                                      | 24,159          | 5,790 |
| Non-Wage                                                  | 13,000          | 2,250 |
| GoU Dev                                                   | 0               | 0     |
| Ext Finance                                               | 0               | 0     |

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

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

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 000034 Education and Skills Development

N / A

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item                                                    | Approved Budget | Spent         |
| 227004 Fuel, Lubricants and Oils                        | 5,000           | 0             |
| Total for Key Service Area                              | 5,000           | 0             |
| Wage                                                    | 0               | 0             |
| Non-Wage                                                | 5,000           | 0             |
| GoU Dev                                                 | 0               | 0             |
| Ext Finance                                             | 0               | 0             |

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

4 travels and 4 workshops and seminars conductedNA

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item                                                    | Approved Budget | Spent         |
| 221002 Workshops, Meetings and Seminars                 | 1,500           | 0             |
| 227001 Travel inland                                    | 2,818           | 711           |
| Total for Key Service Area                              | 4,318           | 711           |
| Wage                                                    | 0               | 0             |
| Non-Wage                                                | 4,318           | 711           |
| GoU Dev                                                 | 0               | 0             |
| Ext Finance                                             | 0               | 0             |

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

mapping of tourist sitesNA

| Expenditures incurred in the Quarter to deliver outputs |                 | UShs Thousand |
|---------------------------------------------------------|-----------------|---------------|
| Item                                                    | Approved Budget | Spent         |
| 227001 Travel inland                                    | 500             | 0             |
| 227004 Fuel, Lubricants and Oils                        | 10,000          | 2,500         |
| Total for Key Service Area                              | 10,500          | 2,500         |
| Wage                                                    | 0               | 0             |

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

| Revised Outputs in the Quarter | Actual Outputs Achieved in Quarter |        | Reasons for Variation in performance |
|--------------------------------|------------------------------------|--------|--------------------------------------|
|                                | Non-Wage                           | 10,500 | 2,500                                |
|                                | GoU Dev                            | 0      | 0                                    |
|                                | Ext Finance                        | 0      | 0                                    |

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

2 staff paid salaries for 3 months,2 travels with in the council during sensitizations and submission of mandatory documents to ministries ,four facilitations for welfare and entertainments and fuels ,lubricants and oils while conducting meetings and seminars

NA

2 staff paid salaries for 3 months,2 travels with in the council during sensitizations and submission of mandatory documents to ministries ,four facilitations for welfare and entertainments and fuels ,lubricants and oils while conducting meetings and seminars

NA

| Expenditures incurred in the Quarter to deliver outputs   |             | US\$ Thousand   |        |
|-----------------------------------------------------------|-------------|-----------------|--------|
| Item                                                      |             | Approved Budget | Spent  |
| 211101 General Staff Salaries                             |             | 22,688          | 5,402  |
| 221008 Information and Communication Technology Supplies. |             | 1,377           | 344    |
| 221009 Welfare and Entertainment                          |             | 6,455           | 1,682  |
| 221011 Printing, Stationery, Photocopying and Binding     |             | 623             | 156    |
| 221012 Small Office Equipment                             |             | 900             | 225    |
| 227001 Travel inland                                      |             | 25,345          | 7,153  |
| Total for Key Service Area                                |             | 57,388          | 14,963 |
|                                                           | Wage        | 22,688          | 5,402  |
|                                                           | Non-Wage    | 34,700          | 9,561  |
|                                                           | GoU Dev     | 0               | 0      |
|                                                           | Ext Finance | 0               | 0      |
| Total for Department                                      |             | 77,207          | 18,173 |
|                                                           | Wage        | 22,688          | 5,402  |
|                                                           | Non-Wage    | 54,518          | 12,772 |
|                                                           | GoU Dev     | 0               | 0      |
|                                                           | Ext Finance | 0               | 0      |

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

B3 : Cumulative Outputs and Expenditure by End of Quarter

| Department: 010 Administration                                        |                                               |                                      |
|-----------------------------------------------------------------------|-----------------------------------------------|--------------------------------------|
| Annual Planned Outputs                                                | Cumulative Outputs Achieved by End of Quarter | Reasons for Variation in performance |
| Vote Function: 10 Administration and Management                       |                                               |                                      |
| Programme: 14 Public Sector Transformation                            |                                               |                                      |
| Key Service Area: 000003 Facilities Management                        |                                               |                                      |
| PIAP Output: 14060111 Property Management Expenses and utilities paid |                                               |                                      |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
|--------------------------------------------------------------------------------------|-----------------|---------------|
| Item                                                                                 | Approved Budget | Spent         |
| 312121 Non-Residential Buildings - Acquisition                                       | 36,000          | 36,000        |
| Total for Key Service Area                                                           | 36,000          | 36,000        |
| Wage                                                                                 | 0               | 0             |
| Non-Wage                                                                             | 0               | 0             |
| GoU Dev                                                                              | 36,000          | 36,000        |
| Ext Finance                                                                          | 0               | 0             |

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

1 quarterly performance reports produced and submitted to ministry of finance planning and economic development

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
|--------------------------------------------------------------------------------------|-----------------|---------------|
| Item                                                                                 | Approved Budget | Spent         |
| 221020 Litigation and related expenses                                               | 18,000          | 15,800        |
| 223006 Water                                                                         | 0               | 1,000         |
| 227001 Travel inland                                                                 | 0               | 4,000         |
| 263402 Transfer to Other Government Units                                            | 0               | 33,604        |
| Total for Key Service Area                                                           | 18,000          | 54,404        |
| Wage                                                                                 | 0               | 0             |
| Non-Wage                                                                             | 18,000          | 54,404        |
| GoU Dev                                                                              | 0               | 0             |
| Ext Finance                                                                          | 0               | 0             |

Key Service Area: 000008 Records Management

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

PIAP Output: 14060109 Records Management coordinated

Records managed within kapchorwa municipality

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

| Item                       | Approved Budget | Spent |
|----------------------------|-----------------|-------|
| 227001 Travel inland       | 4,000           | 4,000 |
| Total for Key Service Area | 4,000           | 4,000 |
| Wage                       | 0               | 0     |
| Non-Wage                   | 4,000           | 4,000 |
| GoU Dev                    | 0               | 0     |
| Ext Finance                | 0               | 0     |

Key Service Area: 000011 Communication and Public Relations

N / A

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

| Item                       | Approved Budget | Spent |
|----------------------------|-----------------|-------|
| 227001 Travel inland       | 0               | 820   |
| Total for Key Service Area | 0               | 820   |
| Wage                       | 0               | 0     |
| Non-Wage                   | 0               | 820   |
| GoU Dev                    | 0               | 0     |
| Ext Finance                | 0               | 0     |

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

N / A

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

| Item                       | Approved Budget | Spent     |
|----------------------------|-----------------|-----------|
| 273104 Pension             | 788,205         | 638,773   |
| 273105 Gratuity            | 711,749         | 921,767   |
| Total for Key Service Area | 1,499,954       | 1,560,539 |
| Wage                       | 0               | 0         |

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter |           | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------|-----------------------------------------|
|                        | Non-Wage                                         | 1,499,954 | 1,560,539                               |
|                        | GoU Dev                                          | 0         | 0                                       |
|                        | Ext Finance                                      | 0         | 0                                       |

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

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

UShs Thousand

| Item                       | Approved Budget | Spent  |
|----------------------------|-----------------|--------|
| 221003 Staff Training      | 13,200          | 13,200 |
| 227001 Travel inland       | 0               | 1,187  |
| Total for Key Service Area | 13,200          | 14,387 |
| Wage                       | 0               | 0      |
| Non-Wage                   | 0               | 1,187  |
| GoU Dev                    | 13,200          | 13,200 |
| Ext Finance                | 0               | 0      |

Key Service Area: 390017 Public Service Performance management

N / A

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

UShs Thousand

| Item                                                      | Approved Budget | Spent  |
|-----------------------------------------------------------|-----------------|--------|
| 221007 Books, Periodicals & Newspapers                    | 3,077           | 3,077  |
| 221008 Information and Communication Technology Supplies. | 3,300           | 0      |
| 221011 Printing, Stationery, Photocopying and Binding     | 5,312           | 4,610  |
| 223005 Electricity                                        | 3,000           | 1,000  |
| 223006 Water                                              | 2,000           | 2,000  |
| 225201 Consultancy Services-Capital                       | 8,000           | 7,000  |
| 225204 Monitoring and Supervision of capital work         | 10,000          | 10,000 |
| 227001 Travel inland                                      | 11,388          | 15,439 |
| 227004 Fuel, Lubricants and Oils                          | 6,000           | 6,000  |
| Total for Key Service Area                                | 52,077          | 49,126 |
| Wage                                                      | 0               | 0      |

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 010 Administration

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter |        | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|--------|-----------------------------------------|
|                        | Non-Wage                                         | 52,077 | 49,126                                  |
|                        | GoU Dev                                          | 0      | 0                                       |
|                        | Ext Finance                                      | 0      | 0                                       |

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 monitoring and evaluation programs conducted

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 |         | US\$ Thousand |
|--------------------------------------------------------------------------------------|-----------------|---------|---------------|
| Item                                                                                 | Approved Budget | Spent   |               |
| 221020 Litigation and related expenses                                               | 20,000          | 18,085  |               |
| 227001 Travel inland                                                                 | 171,941         | 0       |               |
| 263402 Transfer to Other Government Units                                            | 0               | 329,594 |               |
| 312121 Non-Residential Buildings - Acquisition                                       | 511,036         | 353,383 |               |
| Total for Key Service Area                                                           | 702,977         | 701,062 |               |
| Wage                                                                                 | 0               | 0       |               |
| Non-Wage                                                                             | 191,941         | 190,026 |               |
| GoU Dev                                                                              | 511,036         | 511,036 |               |
| Ext Finance                                                                          | 0               | 0       |               |

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 |         | US\$ Thousand |
|--------------------------------------------------------------------------------------|-----------------|---------|---------------|
| Item                                                                                 | Approved Budget | Spent   |               |
| 211101 General Staff Salaries                                                        | 368,793         | 351,314 |               |
| Total for Key Service Area                                                           | 368,793         | 351,314 |               |
| Wage                                                                                 | 368,793         | 351,314 |               |
| Non-Wage                                                                             | 0               | 0       |               |
| GoU Dev                                                                              | 0               | 0       |               |
| Ext Finance                                                                          | 0               | 0       |               |

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

|                      |           |           |
|----------------------|-----------|-----------|
| Total for Department | 2,695,001 | 2,771,654 |
| Wage                 | 368,793   | 351,314   |
| Non-Wage             | 1,765,972 | 1,860,103 |
| GoU Dev              | 560,236   | 560,236   |
| Ext Finance          | 0         | 0         |

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 020 Finance

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

,12 travels while conducting monitoring, mentoring of lower local governments and provision of welfare and entertainment during meetings

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

| Item                                                  | Approved Budget | Spent |
|-------------------------------------------------------|-----------------|-------|
| 221009 Welfare and Entertainment                      | 4,000           | 3,962 |
| 221011 Printing, Stationery, Photocopying and Binding | 5,000           | 500   |
| 227001 Travel inland                                  | 6,000           | 4,189 |
| Total for Key Service Area                            | 15,000          | 8,651 |
| Wage                                                  | 0               | 0     |
| Non-Wage                                              | 15,000          | 8,651 |
| GoU Dev                                               | 0               | 0     |
| Ext Finance                                           | 0               | 0     |

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

13 staff paid salary for 3 months, IFMS generator fueled and electricity bills paid and 6 travel inland conducted during revenue mobilizations and submission of mandatory documents.

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

| Item                                                  | Approved Budget | Spent   |
|-------------------------------------------------------|-----------------|---------|
| 211101 General Staff Salaries                         | 110,996         | 98,427  |
| 221009 Welfare and Entertainment                      | 0               | 571     |
| 221011 Printing, Stationery, Photocopying and Binding | 0               | 1,000   |
| 223005 Electricity                                    | 10,000          | 10,000  |
| 227001 Travel inland                                  | 5,000           | 4,972   |
| 227004 Fuel, Lubricants and Oils                      | 20,000          | 20,000  |
| Total for Key Service Area                            | 145,996         | 134,970 |

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 020 Finance

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|                        | Wage                                             | 110,99698,427                           |
|                        | Non-Wage                                         | 35,00036,543                            |
|                        | GoU Dev                                          | 00                                      |
|                        | Ext Finance                                      | 00                                      |

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

2 meeting, seminars and workshops conducted , 1 travels  
and purchase of small office equipment for department.

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs | UShs Thousand   |         |
|-----------------------------------------------------------------------------------------|-----------------|---------|
| Item                                                                                    | Approved Budget | Spent   |
| 221002 Workshops, Meetings and Seminars                                                 | 3,000           | 3,000   |
| 221009 Welfare and Entertainment                                                        | 0               | 4,309   |
| 221012 Small Office Equipment                                                           | 1,000           | 1,000   |
| 227001 Travel inland                                                                    | 8,000           | 8,000   |
| Total for Key Service Area                                                              | 12,000          | 16,309  |
| Wage                                                                                    | 0               | 0       |
| Non-Wage                                                                                | 12,000          | 16,309  |
| GoU Dev                                                                                 | 0               | 0       |
| Ext Finance                                                                             | 0               | 0       |
| Total for Department                                                                    | 172,996         | 159,930 |
| Wage                                                                                    | 110,996         | 98,427  |
| Non-Wage                                                                                | 62,000          | 61,503  |
| GoU Dev                                                                                 | 0               | 0       |
| Ext Finance                                                                             | 0               | 0       |

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 030 Statutory bodies

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

8 meetitngs for cc achieved in the whole financial year

none

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

UShs Thousand

| Item                                                      | Approved Budget | Spent  |
|-----------------------------------------------------------|-----------------|--------|
| 211107 Boards, Committees and Council Allowances          | 3,680           | 3,680  |
| 221001 Advertising and Public Relations                   | 5,000           | 1,400  |
| 221008 Information and Communication Technology Supplies. | 2,000           | 0      |
| 221009 Welfare and Entertainment                          | 476             | 476    |
| 221011 Printing, Stationery, Photocopying and Binding     | 5,000           | 2,100  |
| 221012 Small Office Equipment                             | 1,000           | 1,000  |
| 221017 Membership dues and Subscription fees.             | 532             | 532    |
| 225204 Monitoring and Supervision of capital work         | 1,000           | 1,000  |
| 227001 Travel inland                                      | 5,500           | 5,500  |
| Total for Key Service Area                                | 24,189          | 15,688 |
| Wage                                                      | 0               | 0      |
| Non-Wage                                                  | 23,189          | 14,688 |
| GoU Dev                                                   | 1,000           | 1,000  |
| Ext Finance                                               | 0               | 0      |

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Council tour conducted

all 6 full council meetings held as planned

none

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 030 Statutory bodies

| Annual Planned Outputs                                                               | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                                                  | UShs Thousand                           |
| Item                                                                                 | Approved Budget                                  | Spent                                   |
| 211105 Ex-Gratia for Political leaders.                                              | 177,795                                          | 177,787                                 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances)                     | 80,000                                           | 45,275                                  |
| 221008 Information and Communication Technology Supplies.                            | 1,000                                            | 1,000                                   |
| 221011 Printing, Stationery, Photocopying and Binding                                | 2,700                                            | 2,700                                   |
| 221012 Small Office Equipment                                                        | 1,000                                            | 0                                       |
| 221017 Membership dues and Subscription fees.                                        | 300                                              | 300                                     |
| 227001 Travel inland                                                                 | 2,999                                            | 23,999                                  |
| 227004 Fuel, Lubricants and Oils                                                     | 17,500                                           | 8,900                                   |
| 263402 Transfer to Other Government Units                                            | 28,485                                           | 28,485                                  |
| Total for Key Service Area                                                           | 311,779                                          | 288,446                                 |
| Wage                                                                                 | 0                                                | 0                                       |
| Non-Wage                                                                             | 311,779                                          | 288,446                                 |
| GoU Dev                                                                              | 0                                                | 0                                       |
| Ext Finance                                                                          | 0                                                | 0                                       |

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

| monitoirng of projects conducted in the whole quarters                               |                 | none          |
|--------------------------------------------------------------------------------------|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
| Item                                                                                 | Approved Budget | Spent         |
| 211101 General Staff Salaries                                                        | 48,000          | 45,520        |
| Total for Key Service Area                                                           | 48,000          | 45,520        |
| Wage                                                                                 | 48,000          | 45,520        |
| Non-Wage                                                                             | 0               | 0             |
| GoU Dev                                                                              | 0               | 0             |
| Ext Finance                                                                          | 0               | 0             |

Key Service Area: 190004 Regulation and Advisory Services

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 030 Statutory bodies

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

4 monitoring visits held as plannednone

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

| Item                       | Approved Budget | Spent |
|----------------------------|-----------------|-------|
| 227001 Travel inland       | 0               | 1,000 |
| Total for Key Service Area | 0               | 1,000 |
| Wage                       | 0               | 0     |
| Non-Wage                   | 0               | 1,000 |
| GoU Dev                    | 0               | 0     |
| Ext Finance                | 0               | 0     |

Programme: 19 Administration of Justice

Key Service Area: 000003 Facilities Management

PIAP Output: 19030401 Facilities and equipment managed

all was done as plannednone

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

| Item                       | Approved Budget | Spent   |
|----------------------------|-----------------|---------|
| 227001 Travel inland       | 0               | 2,610   |
| Total for Key Service Area | 0               | 2,610   |
| Wage                       | 0               | 0       |
| Non-Wage                   | 0               | 2,610   |
| GoU Dev                    | 0               | 0       |
| Ext Finance                | 0               | 0       |
| Total for Department       | 383,968         | 353,265 |
| Wage                       | 48,000          | 45,520  |
| Non-Wage                   | 334,968         | 306,744 |
| GoU Dev                    | 1,000           | 1,000   |
| Ext Finance                | 0               | 0       |

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 040 Production and Marketing

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

|                                                    |                                                                                                                                                                     |                     |
|----------------------------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|
| Housing/rent allowance for 27 town agents          | 27 town agents was paid 100,000= every month as rent/ housing allowance for 4 quaters.                                                                              | no variations found |
| 51 Farmer trained on postharvest and crop agronomy | 204 planned post harvest handling of maize,beans,irrish potatoes and even cowpeas was done successfully for the whole financial year.                               | no variations       |
| 1 PDM sensitization meetings conducted             | 32 pdm meeting have been conducted across the whole divisions of kapchorwa municipal council                                                                        | no variations       |
| 1 demonstration farms established                  | 3 demonstration erected,2 for maize,1 for pasture,these is besicallly to illustrate agronomic practices,spacing,pest management,and post harvest handling practices | no variation        |
| 3 staff paid salary for 3 months                   | 3 staff was paid salary for 12 month                                                                                                                                | no variations       |

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

| Item                                                      | Approved Budget | Spent   |
|-----------------------------------------------------------|-----------------|---------|
| 211101 General Staff Salaries                             | 100,800         | 100,800 |
| 221008 Information and Communication Technology Supplies. | 5,500           | 5,500   |
| 223006 Water                                              | 4,836           | 4,836   |
| 224010 Protective Gear                                    | 1,000           | 1,000   |
| 225204 Monitoring and Supervision of capital work         | 4,000           | 4,000   |
| 227004 Fuel, Lubricants and Oils                          | 20,000          | 20,000  |
| 228001 Maintenance-Buildings and Structures               | 4,000           | 4,000   |
| Total for Key Service Area                                | 140,136         | 140,136 |
| Wage                                                      | 100,800         | 100,800 |
| Non-Wage                                                  | 20,000          | 20,000  |
| GoU Dev                                                   | 19,336          | 19,336  |
| Ext Finance                                               | 0               | 0       |

Key Service Area: 010074 Vector and disease control

PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced

|                              |                                                                           |               |
|------------------------------|---------------------------------------------------------------------------|---------------|
| number of animals vaccinated | 1684 animals vaccinated for whole year and 502 dogs vaccinated once in q4 | no variations |
|------------------------------|---------------------------------------------------------------------------|---------------|

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 040 Production and Marketing

| Annual Planned Outputs                                                               | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                                                  | UShs Thousand                           |
| Item                                                                                 | Approved Budget                                  | Spent                                   |
| 221008 Information and Communication Technology Supplies.                            | 2,000                                            | 2,000                                   |
| 221011 Printing, Stationery, Photocopying and Binding                                | 1,000                                            | 1,000                                   |
| 224010 Protective Gear                                                               | 1,000                                            | 1,000                                   |
| 227001 Travel inland                                                                 | 16,000                                           | 16,000                                  |
| 228002 Maintenance-Transport Equipment                                               | 3,062                                            | 0                                       |
| Total for Key Service Area                                                           | 23,062                                           | 20,000                                  |
| Wage                                                                                 | 0                                                | 0                                       |
| Non-Wage                                                                             | 23,062                                           | 20,000                                  |
| GoU Dev                                                                              | 0                                                | 0                                       |
| Ext Finance                                                                          | 0                                                | 0                                       |

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010082 Cooperatives Establishment and Management

PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

7 training sessions on crop and animal production

atotal of 27 trainings of crop and animal production was done successfully and to encourage farmers on sustainability and farming as a bussiness.

no variations

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
|--------------------------------------------------------------------------------------|-----------------|---------------|
| Item                                                                                 | Approved Budget | Spent         |
| 227001 Travel inland                                                                 | 7,963           | 7,960         |
| Total for Key Service Area                                                           | 7,963           | 7,960         |
| Wage                                                                                 | 0               | 0             |
| Non-Wage                                                                             | 7,963           | 7,960         |
| GoU Dev                                                                              | 0               | 0             |
| Ext Finance                                                                          | 0               | 0             |

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

27 saccos support on income generation activities

27 pdm saccos supported on income generating activities with relevent stalk holders.

no variations

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 040 Production and Marketing

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

|                                        |                                                                                    |              |
|----------------------------------------|------------------------------------------------------------------------------------|--------------|
| 27 town agents paid housing allowances | 27 town agents have been paid housing/rent allowance for the whole financial year. | no variation |
|----------------------------------------|------------------------------------------------------------------------------------|--------------|

| 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) | 32,400          | 32,400  |
| 227001 Travel inland                                             | 27,015          | 27,004  |
| Total for Key Service Area                                       | 59,415          | 59,404  |
| Wage                                                             | 0               | 0       |
| Non-Wage                                                         | 59,415          | 59,404  |
| GoU Dev                                                          | 0               | 0       |
| Ext Finance                                                      | 0               | 0       |
| Total for Department                                             | 230,577         | 227,499 |
| Wage                                                             | 100,800         | 100,800 |
| Non-Wage                                                         | 110,441         | 107,364 |
| GoU Dev                                                          | 19,336          | 19,336  |
| Ext Finance                                                      | 0               | 0       |

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output: 12030101 Integrated community health services package rolled out in all villages

- 1 Out Patient Block Completed at Kapchesombe HC II
- 1 Garbage management site fenced and shelter constructed
- 3 months Salaries of health workers paid
- 18 Outreaches conducted in communities
- 6 Health Unit Management committee meetings conducted

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs | UShs Thousand |
|-----------------------------------------------------------------------------------------|---------------|
|-----------------------------------------------------------------------------------------|---------------|

| Item                                                       | Approved Budget | Spent     |
|------------------------------------------------------------|-----------------|-----------|
| 211101 General Staff Salaries                              | 1,178,763       | 1,001,998 |
| 225202 Environment Impact Assessment for Capital Works     | 1,000           | 1,000     |
| 225203 Appraisal and Feasibility Studies for Capital Works | 1,000           | 1,000     |
| 225204 Monitoring and Supervision of capital work          | 6,987           | 6,987     |
| 263308 Sector Conditional Grant (Non-Wage)                 | 94,461          | 94,461    |
| 312121 Non-Residential Buildings - Acquisition             | 188,285         | 185,413   |
| Total for Key Service Area                                 | 1,470,496       | 1,290,859 |
| Wage                                                       | 1,178,763       | 1,001,998 |
| Non-Wage                                                   | 94,461          | 94,461    |
| GoU Dev                                                    | 197,272         | 194,400   |
| Ext Finance                                                | 0               | 0         |

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

- 1 HIV/AIDS Coordination meetings conducted
- 1 Community sensitizations on HIV prevention, treatment and control carried out

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs | UShs Thousand |
|-----------------------------------------------------------------------------------------|---------------|
|-----------------------------------------------------------------------------------------|---------------|

| Item                             | Approved Budget | Spent |
|----------------------------------|-----------------|-------|
| 221009 Welfare and Entertainment | 34              | 34    |

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 050 Health

| Annual Planned Outputs     | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|----------------------------|--------------------------------------------------|-----------------------------------------|
| Total for Key Service Area | 34                                               | 34                                      |
| Wage                       | 0                                                | 0                                       |
| Non-Wage                   | 34                                               | 34                                      |
| GoU Dev                    | 0                                                | 0                                       |
| Ext Finance                | 0                                                | 0                                       |

Key Service Area: 320027 Medical and Health Supplies

PIAP Output: 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

- 1 Support supervision of health services conducted
- 1 Quarterly coordination meetings conducted
- 1 Monitoring visits of capital projects conducted
- 1 Technical supervision on MNCH, HMIS and Logistics

| 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.                            | 966             | 966    |
| 221009 Welfare and Entertainment                                                     | 800             | 800    |
| 221011 Printing, Stationery, Photocopying and Binding                                | 1,000           | 1,000  |
| 221012 Small Office Equipment                                                        | 200             | 200    |
| 222001 Information and Communication Technology Services.                            | 600             | 600    |
| 227001 Travel inland                                                                 | 6,036           | 6,036  |
| 227004 Fuel, Lubricants and Oils                                                     | 6,235           | 6,235  |
| 228002 Maintenance-Transport Equipment                                               | 4,000           | 4,000  |
| Total for Key Service Area                                                           | 19,836          | 19,836 |
| Wage                                                                                 | 0               | 0      |
| Non-Wage                                                                             | 19,836          | 19,836 |
| GoU Dev                                                                              | 0               | 0      |
| Ext Finance                                                                          | 0               | 0      |

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

- 1 Community sensitization conducted
- 1 Supervision and monitoring of garbage monitoring conducted
- 1 inspection of Eating houses, hotels and lodges conducted

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 050 Health

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

1 Schools inspection on sanitation and hygiene conducted

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

| Item                                    | Approved Budget | Spent     |
|-----------------------------------------|-----------------|-----------|
| 221001 Advertising and Public Relations | 4,000           | 4,000     |
| 227001 Travel inland                    | 4,519           | 4,519     |
| Total for Key Service Area              | 8,519           | 8,519     |
| Wage                                    | 0               | 0         |
| Non-Wage                                | 8,519           | 8,519     |
| GoU Dev                                 | 0               | 0         |
| Ext Finance                             | 0               | 0         |
| Total for Department                    | 1,498,885       | 1,319,248 |
| Wage                                    | 1,178,763       | 1,001,998 |
| Non-Wage                                | 122,850         | 122,850   |
| GoU Dev                                 | 197,272         | 194,400   |
| Ext Finance                             | 0               | 0         |

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE

240 primary teachers paid salaries for 3 months

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

| Item                          | Approved Budget | Spent     |
|-------------------------------|-----------------|-----------|
| 211101 General Staff Salaries | 1,719,117       | 1,636,964 |
| 221003 Staff Training         | 10,000          | 9,995     |
| 227001 Travel inland          | 15,000          | 12,890    |
| Total for Key Service Area    | 1,744,117       | 1,659,849 |
| Wage                          | 1,719,117       | 1,636,964 |
| Non-Wage                      | 25,000          | 22,885    |
| GoU Dev                       | 0               | 0         |
| Ext Finance                   | 0               | 0         |

Key Service Area: 320162 Capitation (Primary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

transfers made to 16 primary schools capitation

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

| Item                                       | Approved Budget | Spent   |
|--------------------------------------------|-----------------|---------|
| 263308 Sector Conditional Grant (Non-Wage) | 263,845         | 263,845 |
| Total for Key Service Area                 | 263,845         | 263,845 |
| Wage                                       | 0               | 0       |
| Non-Wage                                   | 263,845         | 263,845 |
| GoU Dev                                    | 0               | 0       |
| Ext Finance                                | 0               | 0       |

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

transfers made to 3 secondary on termly basis

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 060 Education

| Annual Planned Outputs                                                               | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| 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)                                           | 640,660                                          | 640,660                                 |
| 263402 Transfer to Other Government Units                                            | 200,000                                          | 200,000                                 |
| Total for Key Service Area                                                           | 840,660                                          | 840,660                                 |
| Wage                                                                                 | 0                                                | 0                                       |
| Non-Wage                                                                             | 640,660                                          | 640,660                                 |
| GoU Dev                                                                              | 200,000                                          | 200,000                                 |
| Ext Finance                                                                          | 0                                                | 0                                       |

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

150 secondary school teachers paid salary 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                                                        | 3,295,483       | 3,230,042     |
| Total for Key Service Area                                                           | 3,295,483       | 3,230,042     |
| Wage                                                                                 | 3,295,483       | 3,230,042     |
| Non-Wage                                                                             | 0               | 0             |
| GoU Dev                                                                              | 0               | 0             |
| Ext Finance                                                                          | 0               | 0             |

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

18 instructors paid salary 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                                                        | 521,131         | 467,565       |
| Total for Key Service Area                                                           | 521,131         | 467,565       |
| Wage                                                                                 | 521,131         | 467,565       |

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 060 Education

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

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

transfers made to one institution

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs |                 |        | UShs Thousand |
|-----------------------------------------------------------------------------------------|-----------------|--------|---------------|
| Item                                                                                    | Approved Budget | Spent  |               |
| 263308 Sector Conditional Grant (Non-Wage)                                              | 99,607          | 99,607 |               |
| Total for Key Service Area                                                              | 99,607          | 99,607 |               |
| Wage                                                                                    | 0               | 0      |               |
| Non-Wage                                                                                | 99,607          | 99,607 |               |
| GoU Dev                                                                                 | 0               | 0      |               |
| Ext Finance                                                                             | 0               | 0      |               |

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted ( Environmental health, saniation, food safety)

58 primary schools inspected on compliance

preparation of reports and submitted to relevant authorities

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative<br>Outputs |                 |        | UShs Thousand |
|-----------------------------------------------------------------------------------------|-----------------|--------|---------------|
| Item                                                                                    | Approved Budget | Spent  |               |
| 221008 Information and Communication Technology Supplies.                               | 520             | 520    |               |
| 221009 Welfare and Entertainment                                                        | 600             | 600    |               |
| 221011 Printing, Stationery, Photocopying and Binding                                   | 600             | 600    |               |
| 227001 Travel inland                                                                    | 7,500           | 7,500  |               |
| 227004 Fuel, Lubricants and Oils                                                        | 1,500           | 1,500  |               |
| Total for Key Service Area                                                              | 10,720          | 10,720 |               |
| Wage                                                                                    | 0               | 0      |               |
| Non-Wage                                                                                | 10,720          | 10,720 |               |
| GoU Dev                                                                                 | 0               | 0      |               |

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|                        | Ext Finance                                      | 00                                      |

Key Service Area: 000063 Quality Assurance Systems  
N / A

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

UShs Thousand

| Item                                                      | Approved Budget | Spent  |
|-----------------------------------------------------------|-----------------|--------|
| 211101 General Staff Salaries                             | 46,555          | 43,722 |
| 221008 Information and Communication Technology Supplies. | 700             | 700    |
| 221009 Welfare and Entertainment                          | 600             | 600    |
| 221011 Printing, Stationery, Photocopying and Binding     | 600             | 600    |
| 227001 Travel inland                                      | 3,100           | 3,100  |
| 227004 Fuel, Lubricants and Oils                          | 1,500           | 1,500  |
| Total for Key Service Area                                | 53,055          | 50,222 |
| Wage                                                      | 46,555          | 43,722 |
| Non-Wage                                                  | 6,500           | 6,500  |
| GoU Dev                                                   | 0               | 0      |
| Ext Finance                                               | 0               | 0      |

Key Service Area: 320003 Assets and Facilities Management

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

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

UShs Thousand

| Item                                              | Approved Budget | Spent   |
|---------------------------------------------------|-----------------|---------|
| 225204 Monitoring and Supervision of capital work | 12,889          | 12,887  |
| 228001 Maintenance-Buildings and Structures       | 58,456          | 58,456  |
| 312121 Non-Residential Buildings - Acquisition    | 120,000         | 119,584 |
| Total for Key Service Area                        | 191,345         | 190,927 |
| Wage                                              | 0               | 0       |
| Non-Wage                                          | 58,456          | 58,456  |

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter |         | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|---------|-----------------------------------------|
|                        | GoU Dev                                          | 132,889 | 132,471                                 |
|                        | Ext Finance                                      | 0       | 0                                       |

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

sports activities managed within 16 primary schools

sports activities managed within 16 primary schools

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

| Item                                                                    | Approved Budget | Spent  |
|-------------------------------------------------------------------------|-----------------|--------|
| 221008 Information and Communication Technology Supplies.               | 900             | 900    |
| 221009 Welfare and Entertainment                                        | 2,100           | 2,100  |
| 221011 Printing, Stationery, Photocopying and Binding                   | 900             | 900    |
| 224008 Educational Materials and Services                               | 1,000           | 1,000  |
| 227001 Travel inland                                                    | 23,100          | 23,100 |
| 227004 Fuel, Lubricants and Oils                                        | 9,000           | 9,000  |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 3,000           | 3,000  |
| Total for Key Service Area                                              | 40,000          | 40,000 |
| Wage                                                                    | 0               | 0      |
| Non-Wage                                                                | 40,000          | 40,000 |
| GoU Dev                                                                 | 0               | 0      |
| Ext Finance                                                             | 0               | 0      |

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

training 32 teachers 2 from each primary school on skills in  
athletics

organizing participants from school level to national level

inspection of sports related activities

sports equipment's purchased and maintained

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

| Item                       | Approved Budget | Spent |
|----------------------------|-----------------|-------|
| 227001 Travel inland       | 10,000          | 9,998 |
| Total for Key Service Area | 10,000          | 9,998 |
| Wage                       | 0               | 0     |

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 060 Education

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter |        | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|--------|-----------------------------------------|
|                        | Non-Wage                                         | 10,000 | 9,998                                   |
|                        | GoU Dev                                          | 0      | 0                                       |
|                        | Ext Finance                                      | 0      | 0                                       |

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

number of special needs kids supported

number of special needs kids supported

|                                                                                      |               |
|--------------------------------------------------------------------------------------|---------------|
| 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. | 300             | 300       |
| 227001 Travel inland                                      | 2,100           | 2,100     |
| 227004 Fuel, Lubricants and Oils                          | 600             | 600       |
| Total for Key Service Area                                | 3,000           | 3,000     |
| Wage                                                      | 0               | 0         |
| Non-Wage                                                  | 3,000           | 3,000     |
| GoU Dev                                                   | 0               | 0         |
| Ext Finance                                               | 0               | 0         |
| Total for Department                                      | 7,072,962       | 6,866,435 |
| Wage                                                      | 5,582,286       | 5,378,294 |
| Non-Wage                                                  | 1,157,788       | 1,155,670 |
| GoU Dev                                                   | 332,889         | 332,471   |
| Ext Finance                                               | 0               | 0         |

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 070 Roads and Engineering

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260009 Road Maintenance

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) | 0               | 98,709  |
| 227001 Travel inland                                             | 0               | 4,975   |
| Total for Key Service Area                                       | 0               | 103,685 |
| Wage                                                             | 0               | 0       |
| Non-Wage                                                         | 0               | 103,685 |
| GoU Dev                                                          | 0               | 0       |
| Ext Finance                                                      | 0               | 0       |

Key Service Area: 260010 Road Rehabilitation

PIAP Output: 09020102 Road Transport infrastructure Rehabilitated

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                      |                                                                                                                                                                                                                                                              |                                                                          |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|
| 7.5 Km of road mechanically maintained, 7 roads & engineering staff paid salary for 3 months and 1 stakeholder engagement meetings conducted on HIV/AIDS prevention for communities living along the planned roads, Servicing of road equipment, spot gravelling of 0.3 km of slippery sections along the roads, installation of 40m of 900 mm diameter RCC culverts on roads and payment of allowances for skilled and unskilled workforce, operators and drivers and DRC sittings. | 20km of roads mechanically maintained, 5 engineering staff paid salary for 12months,4 stakeholder engagement metings on HIV pevention and otjer social safegauards on planned roads, serviced road equipment, intalled 121m of 900mm culverts,paid allowance | 2 staff were to be recruited but due to lack of wage recruitment delayed |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------------------------------|

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

UShs Thousand

| Item                                                             | Approved Budget | Spent   |
|------------------------------------------------------------------|-----------------|---------|
| 211101 General Staff Salaries                                    | 111,799         | 106,715 |
| 211106 Allowances (Incl. Casuals, Temporary, sitting allowances) | 150,000         | 149,996 |
| 221009 Welfare and Entertainment                                 | 5,000           | 5,000   |
| 225202 Environment Impact Assessment for Capital Works           | 8,000           | 8,000   |
| 227001 Travel inland                                             | 16,000          | 16,000  |
| 227004 Fuel, Lubricants and Oils                                 | 600,000         | 600,000 |

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 070 Roads and Engineering

| Annual Planned Outputs                                                               | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                                                  | UShs Thousand                           |
| Item                                                                                 | Approved Budget                                  | Spent                                   |
| 228001 Maintenance-Buildings and Structures                                          | 136,000                                          | 116,610                                 |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment              | 84,000                                           | 84,000                                  |
| Total for Key Service Area                                                           | 1,110,799                                        | 1,086,321                               |
| Wage                                                                                 | 111,799                                          | 106,715                                 |
| Non-Wage                                                                             | 999,000                                          | 979,606                                 |
| GoU Dev                                                                              | 0                                                | 0                                       |
| Ext Finance                                                                          | 0                                                | 0                                       |

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1 sensitization meetings conducted

|                                                                                      |                 |               |
|--------------------------------------------------------------------------------------|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
| Item                                                                                 | Approved Budget | Spent         |
| 221009 Welfare and Entertainment                                                     | 1,000           | 1,000         |
| Total for Key Service Area                                                           | 1,000           | 1,000         |
| Wage                                                                                 | 0               | 0             |
| Non-Wage                                                                             | 1,000           | 1,000         |
| GoU Dev                                                                              | 0               | 0             |
| Ext Finance                                                                          | 0               | 0             |
| Total for Department                                                                 | 1,111,799       | 1,191,005     |
| Wage                                                                                 | 111,799         | 106,715       |
| Non-Wage                                                                             | 1,000,000       | 1,084,290     |
| GoU Dev                                                                              | 0               | 0             |
| Ext Finance                                                                          | 0               | 0             |

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 090 Natural Resources

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Two (2) environmental compliance monitoring and inspections carried out and reports prepared

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

| Item                                                   | Approved Budget | Spent |
|--------------------------------------------------------|-----------------|-------|
| 225202 Environment Impact Assessment for Capital Works | 600             | 0     |
| Total for Key Service Area                             | 600             | 0     |
| Wage                                                   | 0               | 0     |
| Non-Wage                                               | 600             | 0     |
| GoU Dev                                                | 0               | 0     |
| Ext Finance                                            | 0               | 0     |

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

|                                                              |                                                                                                                                                                                                                                     |
|--------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| Nil                                                          | This activity was not implemented because the department did not receive the activity funds                                                                                                                                         |
| 3 monthly environmental compliance field reports prepared    | 12 environmental compliance field reports prepared as a result of conducting of environmental inspections within the municipality.<br>environmental compliance field inspections are routine activities conducted by the department |
| 1 action plan/report on climate adaptation measures prepared | Nil<br>The department did not receive funds to implement this activity in the quarter                                                                                                                                               |

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

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

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 090 Natural Resources

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

Key Service Area: 000078 Land Management

PIAP Output: 06030303 Wetland boundaries surveyed and demarcated

Nil

The department was not able to conduct this activity due to limited funds

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

US\$ Thousand

| Item                       | Approved Budget | Spent |
|----------------------------|-----------------|-------|
| 227001 Travel inland       | 0               | 1,000 |
| Total for Key Service Area | 0               | 1,000 |
| Wage                       | 0               | 0     |
| Non-Wage                   | 0               | 1,000 |
| GoU Dev                    | 0               | 0     |
| Ext Finance                | 0               | 0     |

Key Service Area: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted

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

US\$ Thousand

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

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

Five (5) staff paid salaries for a period of Three (3) Months in the Financial year 2025-2026

Three (3) staff have been paid salar for a period of Twelve (12) Months that is July, 2025 to June, 2026 in the Financial year 2025-2026. While One (1) staff has been paid salary for a period of Two (2) Months that is May and June in the FY 2025-2026.

There was variation in the payment of salary becasue one staff, the Senior Environment Officer was on secondment from the District to Municipality. And there was delay in the clearance by the District Service Commission.

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 090 Natural Resources

| Annual Planned Outputs                                                                                                                    | Cumulative Outputs Achieved by End of Quarter                                                                     | Reasons for Variation in performance                                                                                                                           |
|-------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened</b>                                    |                                                                                                                   |                                                                                                                                                                |
| One (1) Physical Planning Committee meeting held in the Financial Year 2025-2026                                                          | The department held all the Four (4) planned Physical Planning Committee meetings in the Financial Year 2025-2026 | The department did not have any variations during the quarter for the planned activity.                                                                        |
| 3 environmental compliance monitoring and inspections carried out and reports prepared                                                    | 11 environmental compliance monitoring and inspections carried out on all project and reports prepared            | Environmental compliance monitoring and inspections is a continuous activity that the departments conducts on all projects implemented by various departments. |
| A minimum of One (1) environment compliance audits processed for Infrastructural Projects that may have significant environmental Impacts | Nil                                                                                                               | The department did not conduct this activity becuse there was no infrastructural project that had significant environemntal impact                             |
| A minimum of One (1) Sensitization and awareness conducted in the radio.                                                                  | The department conducted One (1) Sensitization and awareness creation in the radio.                               | There were no adequate funds received for this activity                                                                                                        |

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

UShs Thousand

| Item                                                                    | Approved Budget | Spent          |
|-------------------------------------------------------------------------|-----------------|----------------|
| 211101 General Staff Salaries                                           | 154,999         | 112,474        |
| 211107 Boards, Committees and Council Allowances                        | 3,000           | 0              |
| 221009 Welfare and Entertainment                                        | 3,500           | 0              |
| 221011 Printing, Stationery, Photocopying and Binding                   | 500             | 500            |
| 221017 Membership dues and Subscription fees.                           | 500             | 500            |
| 222001 Information and Communication Technology Services.               | 300             | 0              |
| 228003 Maintenance-Machinery & Equipment Other than Transport Equipment | 500             | 0              |
| <b>Total for Key Service Area</b>                                       | <b>163,299</b>  | <b>113,474</b> |
| Wage                                                                    | 154,999         | 112,474        |
| Non-Wage                                                                | 8,300           | 1,000          |
| GoU Dev                                                                 | 0               | 0              |
| Ext Finance                                                             | 0               | 0              |

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 090 Natural Resources

| Annual Planned Outputs                                                                                                       | Cumulative Outputs Achieved by End of Quarter                                                                                                                                                                           | Reasons for Variation in performance                                                                                                                                                                                       |
|------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <b>PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented</b>                               |                                                                                                                                                                                                                         |                                                                                                                                                                                                                            |
| Travel within to capture thematic Spatial data for socio-economic and infrastructural services for detailed plan preparation | Nil                                                                                                                                                                                                                     | This planned activity was not implemented because there were no funds received. Hence rolled to the next financial year 26/27 for implementation                                                                           |
| 2 roads within the municipality named and tagged                                                                             | Nil                                                                                                                                                                                                                     | This planned activity was not implemented because there were no funds received. Hence rolled to the next financial year 26/27 for implementation                                                                           |
| 1 set of Physical Planning Committee Minutes submitted to the Ministry of Lands, Housing and Urban Development, Kampala.     | 4 sets of Physical Planning Committee Minutes were prepared and submitted to the Ministry of Lands, Housing and Urban Development, Kampala and National Planning Authority                                              | There were no variations because all the Four (4) sets of Physical Planning Committee Minutes were prepared and submitted to the Ministry of Lands, Housing and Urban Development, Kampala and National Planning Authority |
| 0.25 hectare of designated green space planted with trees                                                                    | Nil                                                                                                                                                                                                                     | This planned activity was not implemented because there were no funds received. Hence rolled to the next financial year 26/27 for implementation                                                                           |
| Nil                                                                                                                          | One (1) parcel of land for Kapchorwa Municipal Council surveyed and titled. The piece of land is located in Kiwanuka Cell, Chemonges Ward, Central Division, Kapchorwa Municipality, measuring approximately 3.98 acres | There were no variations since the department was able to implement the planned activity in the quarter.                                                                                                                   |

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | US\$ Thousand |
|--------------------------------------------------------------------------------------|-----------------|---------------|
| Item                                                                                 | Approved Budget | Spent         |
| 223001 Property Management Expenses                                                  | 3,800           | 0             |
| 227001 Travel inland                                                                 | 4,000           | 4,000         |
| <b>Total for Key Service Area</b>                                                    | <b>7,800</b>    | <b>4,000</b>  |
| Wage                                                                                 | 0               | 0             |
| Non-Wage                                                                             | 4,000           | 4,000         |
| GoU Dev                                                                              | 3,800           | 0             |
| Ext Finance                                                                          | 0               | 0             |

Programme: 12 Human Capital Development

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 090 Natural Resources

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1 sensitization meeting held/conducted

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

| Item                                 | Approved Budget | Spent   |
|--------------------------------------|-----------------|---------|
| 224001 Medical Supplies and Services | 100             | 0       |
| Total for Key Service Area           | 100             | 0       |
| Wage                                 | 0               | 0       |
| Non-Wage                             | 100             | 0       |
| GoU Dev                              | 0               | 0       |
| Ext Finance                          | 0               | 0       |
| Total for Department                 | 175,799         | 121,474 |
| Wage                                 | 154,999         | 112,474 |
| Non-Wage                             | 17,000          | 9,000   |
| GoU Dev                              | 3,800           | 0       |
| Ext Finance                          | 0               | 0       |

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 100 Community Based Services

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1

1

|                                                                                      |               |
|--------------------------------------------------------------------------------------|---------------|
| 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) | 561             | 560   |
| 221009 Welfare and Entertainment                                 | 561             | 561   |
| Total for Key Service Area                                       | 1,121           | 1,121 |
| Wage                                                             | 0               | 0     |
| Non-Wage                                                         | 1,121           | 1,121 |
| GoU Dev                                                          | 0               | 0     |
| Ext Finance                                                      | 0               | 0     |

Key Service Area: 000021 Gender Mainstreaming services

N / A

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

| Item                                    | Approved Budget | Spent |
|-----------------------------------------|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 1,600           | 1,600 |
| 221009 Welfare and Entertainment        | 2,000           | 2,000 |
| 221012 Small Office Equipment           | 400             | 400   |
| 227001 Travel inland                    | 3,000           | 2,500 |
| Total for Key Service Area              | 7,000           | 6,500 |
| Wage                                    | 0               | 0     |
| Non-Wage                                | 7,000           | 6,500 |
| GoU Dev                                 | 0               | 0     |
| Ext Finance                             | 0               | 0     |

Key Service Area: 000023 Inspection and Monitoring

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 100 Community Based Services

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services streghened

1 sesnsitization meetings conducted

|                                                                                      |               |
|--------------------------------------------------------------------------------------|---------------|
| 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) | 1,000           | 1,000 |
| 227001 Travel inland                                             | 2,000           | 2,000 |
| Total for Key Service Area                                       | 3,000           | 3,000 |
| Wage                                                             | 0               | 0     |
| Non-Wage                                                         | 3,000           | 3,000 |
| GoU Dev                                                          | 0               | 0     |
| Ext Finance                                                      | 0               | 0     |

Key Service Area: 000036 Strategies and Project Development

PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

30

|                                                                                      |               |
|--------------------------------------------------------------------------------------|---------------|
| 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) | 4,000           | 1,000 |
| 221008 Information and Communication Technology Supplies.        | 2,000           | 225   |
| 221009 Welfare and Entertainment                                 | 3,000           | 1,000 |
| 221011 Printing, Stationery, Photocopying and Binding            | 1,000           | 0     |
| 227001 Travel inland                                             | 5,000           | 3,000 |
| Total for Key Service Area                                       | 15,000          | 5,225 |
| Wage                                                             | 0               | 0     |
| Non-Wage                                                         | 15,000          | 5,225 |
| GoU Dev                                                          | 0               | 0     |
| Ext Finance                                                      | 0               | 0     |

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

3 monthly salary paid for six staff in the department

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 100 Community Based Services

| Annual Planned Outputs                                                               | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                                                  | UShs Thousand                           |
| Item                                                                                 | Approved Budget                                  | Spent                                   |
| 211101 General Staff Salaries                                                        | 67,360                                           | 58,582                                  |
| 221002 Workshops, Meetings and Seminars                                              | 5,500                                            | 5,332                                   |
| Total for Key Service Area                                                           | 72,860                                           | 63,915                                  |
| Wage                                                                                 | 67,360                                           | 58,582                                  |
| Non-Wage                                                                             | 5,500                                            | 5,332                                   |
| GoU Dev                                                                              | 0                                                | 0                                       |
| Ext Finance                                                                          | 0                                                | 0                                       |

Key Service Area: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

special interest groups formed, communities sensitized on government programmes and rights of vulnerable groups,coodination meetings held for interest groups,dialogue meetings conducted,groups monitored, groups approved for funding ,submissions made to ministry of gender ,labor and social development,training of group beneficiaiaries on implementation guidelines,follow up on recoveries

|                                                                                      |                 |               |
|--------------------------------------------------------------------------------------|-----------------|---------------|
| 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)                     | 3,000           | 2,000         |
| 221009 Welfare and Entertainment                                                     | 4,000           | 3,000         |
| 221011 Printing, Stationery, Photocopying and Binding                                | 500             | 500           |
| 227001 Travel inland                                                                 | 2,500           | 1,500         |
| Total for Key Service Area                                                           | 10,000          | 7,000         |
| Wage                                                                                 | 0               | 0             |
| Non-Wage                                                                             | 10,000          | 7,000         |
| GoU Dev                                                                              | 0               | 0             |
| Ext Finance                                                                          | 0               | 0             |
| Total for Department                                                                 | 108,982         | 86,760        |
| Wage                                                                                 | 67,360          | 58,582        |
| Non-Wage                                                                             | 41,621          | 28,178        |
| GoU Dev                                                                              | 0               | 0             |

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

|             |   |   |
|-------------|---|---|
| Ext Finance | 0 | 0 |
|-------------|---|---|

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 110 Planning

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

|                                   |                                                                      |      |
|-----------------------------------|----------------------------------------------------------------------|------|
|                                   | budget for FY 2026/27 prepared and submitted to Ministry of Fininace | nill |
| 1 mentoring sessions conducted    | mentoring sessions conducted                                         | nill |
| 3 staff paid salary for 12 months | staff paid salary for 12 months                                      | nill |

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

UShs Thousand

| Item                                                      | Approved Budget | Spent  |
|-----------------------------------------------------------|-----------------|--------|
| 211101 General Staff Salaries                             | 12,557          | 12,537 |
| 221008 Information and Communication Technology Supplies. | 2,000           | 2,000  |
| 221009 Welfare and Entertainment                          | 2,500           | 2,500  |
| 221011 Printing, Stationery, Photocopying and Binding     | 500             | 300    |
| 222001 Information and Communication Technology Services. | 1,000           | 1,000  |
| 227001 Travel inland                                      | 8,000           | 8,000  |
| 227004 Fuel, Lubricants and Oils                          | 7,000           | 7,000  |
| Total for Key Service Area                                | 33,557          | 33,337 |
| Wage                                                      | 12,557          | 12,537 |
| Non-Wage                                                  | 21,000          | 20,800 |
| GoU Dev                                                   | 0               | 0      |
| Ext Finance                                               | 0               | 0      |

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

|                                       |                                       |      |
|---------------------------------------|---------------------------------------|------|
| 1 monitoring and evaluation conducted | 4 monitoring and evaluation conducted | nill |
|---------------------------------------|---------------------------------------|------|

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

UShs Thousand

| Item                                                      | Approved Budget | Spent |
|-----------------------------------------------------------|-----------------|-------|
| 221001 Advertising and Public Relations                   | 1,200           | 1,200 |
| 221008 Information and Communication Technology Supplies. | 2,500           | 2,500 |
| 225202 Environment Impact Assessment for Capital Works    | 3,298           | 3,297 |

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 110 Planning

| Annual Planned Outputs                                                               | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                                                  | UShs Thousand                           |
| Item                                                                                 | Approved Budget                                  | Spent                                   |
| 225204 Monitoring and Supervision of capital work                                    | 6,300                                            | 6,300                                   |
| Total for Key Service Area                                                           | 13,298                                           | 13,297                                  |
| Wage                                                                                 | 0                                                | 0                                       |
| Non-Wage                                                                             | 0                                                | 0                                       |
| GoU Dev                                                                              | 13,298                                           | 13,297                                  |
| Ext Finance                                                                          | 0                                                | 0                                       |

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

|                                                                                      |                 |               |
|--------------------------------------------------------------------------------------|-----------------|---------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | UShs Thousand |
| Item                                                                                 | Approved Budget | Spent         |
| 221009 Welfare and Entertainment                                                     | 1,300           | 800           |
| 221011 Printing, Stationery, Photocopying and Binding                                | 1,000           | 1,000         |
| 221012 Small Office Equipment                                                        | 200             | 200           |
| 225204 Monitoring and Supervision of capital work                                    | 5,356           | 5,356         |
| 227001 Travel inland                                                                 | 9,942           | 8,142         |
| Total for Key Service Area                                                           | 17,798          | 15,497        |
| Wage                                                                                 | 0               | 0             |
| Non-Wage                                                                             | 5,500           | 3,200         |
| GoU Dev                                                                              | 12,298          | 12,297        |
| Ext Finance                                                                          | 0               | 0             |
| Total for Department                                                                 | 64,652          | 62,131        |
| Wage                                                                                 | 12,557          | 12,537        |
| Non-Wage                                                                             | 26,500          | 24,000        |
| GoU Dev                                                                              | 25,596          | 25,594        |
| Ext Finance                                                                          | 0               | 0             |

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 120 Internal Audit

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1 Quarterly MAC meeting conducted

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

| Item                       | Approved Budget | Spent |
|----------------------------|-----------------|-------|
| 227001 Travel inland       | 13              | 0     |
| Total for Key Service Area | 13              | 0     |
| Wage                       | 0               | 0     |
| Non-Wage                   | 13              | 0     |
| GoU Dev                    | 0               | 0     |
| Ext Finance                | 0               | 0     |

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

1 Quarterly audit undertaken

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

| Item                                                      | Approved Budget | Spent  |
|-----------------------------------------------------------|-----------------|--------|
| 211101 General Staff Salaries                             | 24,159          | 23,099 |
| 221008 Information and Communication Technology Supplies. | 1,987           | 0      |
| 221009 Welfare and Entertainment                          | 1,000           | 1,000  |
| 221011 Printing, Stationery, Photocopying and Binding     | 1,500           | 500    |
| 221012 Small Office Equipment                             | 1,500           | 500    |
| 227001 Travel inland                                      | 7,000           | 7,000  |
| Total for Key Service Area                                | 37,146          | 32,099 |
| Wage                                                      | 24,159          | 23,099 |
| Non-Wage                                                  | 12,987          | 9,000  |
| GoU Dev                                                   | 0               | 0      |
| Ext Finance                                               | 0               | 0      |
| Total for Department                                      | 37,159          | 32,099 |

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

|             |        |        |
|-------------|--------|--------|
| Wage        | 24,159 | 23,099 |
| Non-Wage    | 13,000 | 9,000  |
| GoU Dev     | 0      | 0      |
| Ext Finance | 0      | 0      |

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|------------------------|--------------------------------------------------|-----------------------------------------|
|------------------------|--------------------------------------------------|-----------------------------------------|

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 000034 Education and Skills Development

N / A

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

UShs Thousand

| Item                             | Approved Budget | Spent |
|----------------------------------|-----------------|-------|
| 227004 Fuel, Lubricants and Oils | 5,000           | 0     |
| Total for Key Service Area       | 5,000           | 0     |
| Wage                             | 0               | 0     |
| Non-Wage                         | 5,000           | 0     |
| GoU Dev                          | 0               | 0     |
| Ext Finance                      | 0               | 0     |

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

4 travels and 4 workshops and seminars conducted

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

UShs Thousand

| Item                                    | Approved Budget | Spent |
|-----------------------------------------|-----------------|-------|
| 221002 Workshops, Meetings and Seminars | 1,500           | 0     |
| 227001 Travel inland                    | 2,818           | 2,818 |
| Total for Key Service Area              | 4,318           | 2,818 |
| Wage                                    | 0               | 0     |
| Non-Wage                                | 4,318           | 2,818 |
| GoU Dev                                 | 0               | 0     |
| Ext Finance                             | 0               | 0     |

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

mapping of tourist sites

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 130 Trade, Industry and Local Development

| Annual Planned Outputs                                                               | Cumulative Outputs Achieved by<br>End of Quarter | Reasons for Variation in<br>performance |
|--------------------------------------------------------------------------------------|--------------------------------------------------|-----------------------------------------|
| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                                                  | US\$ Thousand                           |
| Item                                                                                 | Approved Budget                                  | Spent                                   |
| 227001 Travel inland                                                                 | 500                                              | 0                                       |
| 227004 Fuel, Lubricants and Oils                                                     | 10,000                                           | 10,000                                  |
| Total for Key Service Area                                                           | 10,500                                           | 10,000                                  |
| Wage                                                                                 | 0                                                | 0                                       |
| Non-Wage                                                                             | 10,500                                           | 10,000                                  |
| GoU Dev                                                                              | 0                                                | 0                                       |
| Ext Finance                                                                          | 0                                                | 0                                       |

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

2 staff paid salaries for 3 months,2 travels with in the council during sensitizations and submission of mandatory documents to ministries ,four facilitations for welfare and entertainments and fuels ,lubricants and oils while conducting meetings and seminars

2 staff paid salaries for 3 months,2 travels with in the council during sensitizations and submission of mandatory documents to ministries ,four facilitations for welfare and entertainments and fuels ,lubricants and oils while conducting meetings and seminars

| Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs |                 | US\$ Thousand |
|--------------------------------------------------------------------------------------|-----------------|---------------|
| Item                                                                                 | Approved Budget | Spent         |
| 211101 General Staff Salaries                                                        | 22,688          | 21,606        |
| 221008 Information and Communication Technology Supplies.                            | 1,377           | 1,377         |
| 221009 Welfare and Entertainment                                                     | 6,455           | 6,454         |
| 221011 Printing, Stationery, Photocopying and Binding                                | 623             | 623           |
| 221012 Small Office Equipment                                                        | 900             | 900           |
| 227001 Travel inland                                                                 | 25,345          | 25,345        |
| Total for Key Service Area                                                           | 57,388          | 56,305        |
| Wage                                                                                 | 22,688          | 21,606        |
| Non-Wage                                                                             | 34,700          | 34,699        |
| GoU Dev                                                                              | 0               | 0             |
| Ext Finance                                                                          | 0               | 0             |

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

|                      |        |        |
|----------------------|--------|--------|
| Total for Department | 77,207 | 69,124 |
| Wage                 | 22,688 | 21,606 |
| Non-Wage             | 54,518 | 47,518 |
| GoU Dev              | 0      | 0      |
| Ext Finance          | 0      | 0      |

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

B4: PIAP Outputs and Output Indicators

|                                                                                           |                   |                 |                   |
|-------------------------------------------------------------------------------------------|-------------------|-----------------|-------------------|
| Department: 010 Administration                                                            |                   |                 |                   |
| Vote Function: 10 Administration and Management                                           |                   |                 |                   |
| Programme: 14 Public Sector Transformation                                                |                   |                 |                   |
| Key Service Area: 000003 Facilities Management                                            |                   |                 |                   |
| PIAP Output : 14060111 Property Management Expenses and utilities paid                    |                   |                 |                   |
| PIAP Output Indicators                                                                    | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| Number of facilities managed                                                              | Number            | 1               |                   |
| Key Service Area: 000006 Planning and Budgeting services                                  |                   |                 |                   |
| PIAP Output : 14060113 Planning and budgeting undertaken                                  |                   |                 |                   |
| PIAP Output Indicators                                                                    | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| No. of quarterly Performance reports produced.                                            | Number            | 4               |                   |
| Key Service Area: 000008 Records Management                                               |                   |                 |                   |
| PIAP Output : 14060109 Records Management coordinated                                     |                   |                 |                   |
| PIAP Output Indicators                                                                    | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| No. of mails received, processed and dispatched per vote                                  | Number            | 4               |                   |
| Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity |                   |                 |                   |
| PIAP Output : 14060102 Staff salaries and related costs paid                              |                   |                 |                   |
| PIAP Output Indicators                                                                    | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| Percentage of staff whose salaries have been processed by                                 | Percentage        | 56              |                   |
| Key Service Area: 010008 Capacity Strengthening                                           |                   |                 |                   |
| PIAP Output : 14030201 Capacity of public servants enhanced                               |                   |                 |                   |
| PIAP Output Indicators                                                                    | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| No. of Public Officers Trained in core and tailor made                                    | Number            | 120             |                   |
| Key Service Area: 390017 Public Service Performance management                            |                   |                 |                   |
| PIAP Output : 14010402 Community scorecard implemeted                                     |                   |                 |                   |
| PIAP Output Indicators                                                                    | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| Number of LGs implementing community scorecard                                            | Number            | 4               |                   |
| PIAP Output : 14060105 Human Resources managed                                            |                   |                 |                   |
| PIAP Output Indicators                                                                    | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
| No. of staff supported to undertake their roles and                                       | Number            | 420             |                   |

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

| PIAP Output Indicators                          | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|-------------------------------------------------|-------------------|-----------------|-------------------|
| Number of Public Infrastructure works inspected | Number            | 6               |                   |

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

| PIAP Output Indicators                            | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---------------------------------------------------|-------------------|-----------------|-------------------|
| Proportion of approved LG staff positions filled. | Number            | 56              |                   |

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

| PIAP Output Indicators                | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---------------------------------------|-------------------|-----------------|-------------------|
| Local revenue mobilized and generated | Number            | 12              |                   |

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output : 18020201 Local Government own source revenue growth

| PIAP Output Indicators                               | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|------------------------------------------------------|-------------------|-----------------|-------------------|
| Percentage increase in local revenues year-over-year | Percentage        | 5%              |                   |

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

| PIAP Output Indicators                      | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---------------------------------------------|-------------------|-----------------|-------------------|
| No. of Finance Committee meetings organized | Number            | 6               |                   |

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

| PIAP Output Indicators                          | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|-------------------------------------------------|-------------------|-----------------|-------------------|
| No. of procurement and disposal report prepared | Number            | 4               |                   |

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

| PIAP Output Indicators                        | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|-----------------------------------------------|-------------------|-----------------|-------------------|
| Number of health service facilities monitored | Number            | 6               |                   |

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

| PIAP Output Indicators                      | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---------------------------------------------|-------------------|-----------------|-------------------|
| Number of monitoring field visits conducted | Number            | 4               |                   |

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

| PIAP Output Indicators            | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|-----------------------------------|-------------------|-----------------|-------------------|
| Number of Urban farmers supported | Number            | 155             |                   |

Key Service Area: 010074 Vector and disease control

PIAP Output : 01010902 Pest, vector and disease diagnosis and control capacity enhanced

| PIAP Output Indicators                          | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|-------------------------------------------------|-------------------|-----------------|-------------------|
| Integrated pest and disease management packages | Number            | 10              |                   |

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010082 Cooperatives Establishment and Management

PIAP Output : 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

| PIAP Output Indicators                           | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|--------------------------------------------------|-------------------|-----------------|-------------------|
| No. of farmer groups, MSME, Cooperatives trained | Number            | 453             |                   |

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 040 Production and Marketing

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

| PIAP Output Indicators                                | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|-------------------------------------------------------|-------------------|-----------------|-------------------|
| Number of farmers supported through the nucleus farms | Number            | 2700            |                   |

Department: 050 Health

Vote Function: 10 Primary HealthCare

Programme: 12 Human Capital Development

Key Service Area: 320165 Primary Health care services

PIAP Output : 12030101 Integrated community health services package rolled out in all villages

| PIAP Output Indicators                                | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|-------------------------------------------------------|-------------------|-----------------|-------------------|
| % of Villages with atleast 2 VHTs offering integrated | Percentage        | 80              |                   |

Vote Function: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

| PIAP Output Indicators                            | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---------------------------------------------------|-------------------|-----------------|-------------------|
| % of HIV positive Pregnant women initiated on ART | Percentage        | 90              |                   |

Key Service Area: 320027 Medical and Health Supplies

PIAP Output : 12030705 Increase availability of affordable medicines and health supplies including promoting local production of medicines.

| PIAP Output Indicators                                        | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---------------------------------------------------------------|-------------------|-----------------|-------------------|
| % of health facilities with 95% availability of the 50 basket | Percentage        | 80              |                   |

Key Service Area: 320135 Sanitation and hygiene Services

PIAP Output : 12030102 Strengthen enforcement of health/WASH-related legislation

| PIAP Output Indicators                                  | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---------------------------------------------------------|-------------------|-----------------|-------------------|
| % of Households using a hand washing facility with soap | Percentage        | 60              |                   |

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

| PIAP Output Indicators                              | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|-----------------------------------------------------|-------------------|-----------------|-------------------|
| Number of underresourced ECCE centers provided with | Number            | 16              |                   |

Key Service Area: 320162 Capitation (Primary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

| PIAP Output Indicators                             | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|----------------------------------------------------|-------------------|-----------------|-------------------|
| Number of schools (primary) with updated/developed | Number            | 16              |                   |

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

| PIAP Output Indicators                               | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|------------------------------------------------------|-------------------|-----------------|-------------------|
| Number of schools (secondary) with updated/developed | Number            | 3               |                   |

Key Service Area: 320159 Secondary Education Services

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

| PIAP Output Indicators                                  | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---------------------------------------------------------|-------------------|-----------------|-------------------|
| Number of secondary schools inspected at least once per | Number            | 3               |                   |

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output : 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET

| PIAP Output Indicators                                       | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|--------------------------------------------------------------|-------------------|-----------------|-------------------|
| Number of public higher education institutions rehabilitated | Number            | 1               |                   |

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

| PIAP Output Indicators                                | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|-------------------------------------------------------|-------------------|-----------------|-------------------|
| Human Capital and Institutional Capacity for electric | List              | 1               |                   |

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)

| PIAP Output Indicators                                 | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|--------------------------------------------------------|-------------------|-----------------|-------------------|
| % Pre-primary, primary and secondary schools inspected | Percentage        | 100%            |                   |

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

| PIAP Output Indicators                                  | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---------------------------------------------------------|-------------------|-----------------|-------------------|
| Number of secondary schools inspected at least once per | Number            | 3               |                   |

Key Service Area: 320003 Assets and Facilities Management

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

| PIAP Output Indicators                                | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|-------------------------------------------------------|-------------------|-----------------|-------------------|
| Number of dilapidated existing public primary schools | Number            | 4               |                   |

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12010702 Public health inspection of schools conducted ( Environmental health, sanitation, food safety)

| PIAP Output Indicators                                 | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|--------------------------------------------------------|-------------------|-----------------|-------------------|
| % Pre-primary, primary and secondary schools inspected | Percentage        | 16              |                   |

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

| PIAP Output Indicators                                 | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|--------------------------------------------------------|-------------------|-----------------|-------------------|
| Number of training facilities constructed and equipped | Number            | 16              |                   |

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

| PIAP Output Indicators                                  | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---------------------------------------------------------|-------------------|-----------------|-------------------|
| Number of qualified sports administrators and technical | Number            | 32              |                   |

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output : 12011102 Improved learning environment for SNE Learners

| PIAP Output Indicators                                   | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|----------------------------------------------------------|-------------------|-----------------|-------------------|
| Number of LG level SNE officers trained in special needs | Number            | 80%             |                   |

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

| PIAP Output Indicators                              | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|-----------------------------------------------------|-------------------|-----------------|-------------------|
| Km of Municipal roads Maintained Routine Mechanised | Number            | 35              |                   |

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

| PIAP Output Indicators                      | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---------------------------------------------|-------------------|-----------------|-------------------|
| Km of Bridges Maintained on Municipal Roads | Number            | 30km            |                   |

Key Service Area: 260010 Road Rehabilitation

PIAP Output : 09020102 Road Transport infrastructure Rehabilitated

| PIAP Output Indicators                           | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|--------------------------------------------------|-------------------|-----------------|-------------------|
| Km of District gravel roads rehabilitated (LGs)) | Number            | 1.20            |                   |

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

| PIAP Output Indicators                               | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|------------------------------------------------------|-------------------|-----------------|-------------------|
| % of Population who know 3 methods of HIV prevention | Percentage        | 200             |                   |

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

| PIAP Output Indicators                         | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|------------------------------------------------|-------------------|-----------------|-------------------|
| Number environmental compliance monitoring and | Number            | 2025-2026       |                   |

Key Service Area: 000024 Compliance and Enforcement Services

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

| PIAP Output Indicators                      | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---------------------------------------------|-------------------|-----------------|-------------------|
| No. of climate change action plans prepared | Number            | 2025-2026       | Nil               |

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000089 Climate Change Mitigation

PIAP Output : 06040101 New green efficient technologies and best practices promoted

| PIAP Output Indicators                              | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|-----------------------------------------------------|-------------------|-----------------|-------------------|
| Number of facilities/entities using green efficient | Number            | 5               |                   |

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

| PIAP Output Indicators                         | Indicator Measure | Planned 2025/26 | Actuals By End Q4        |
|------------------------------------------------|-------------------|-----------------|--------------------------|
| Number environmental compliance monitoring and | Number            | 2025-2026       | Three (3) activity field |

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

PIAP Output : 10010201 Lower level Physical and detailed plans developed and implemented

| PIAP Output Indicators                           | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|--------------------------------------------------|-------------------|-----------------|-------------------|
| Area covered by designated green spaces hectares |                   | 2025-2026       | Nil               |

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

| PIAP Output Indicators                               | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|------------------------------------------------------|-------------------|-----------------|-------------------|
| % of Population who know 3 methods of HIV prevention | Percentage        | 2025-2026       |                   |

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

| PIAP Output Indicators                                | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|-------------------------------------------------------|-------------------|-----------------|-------------------|
| Number of HIV/AIDS Care and prevention strategies and | Number            | 4               |                   |

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services strengthened

| PIAP Output Indicators                                    | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|-----------------------------------------------------------|-------------------|-----------------|-------------------|
| Proportion of ECD Centres compliant to the National Early | Number            | 4               |                   |

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000036 Strategies and Project Development

PIAP Output : 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

| PIAP Output Indicators                                      | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|-------------------------------------------------------------|-------------------|-----------------|-------------------|
| Number of caregivers/parents trained on effective parenting | Number            | 40              |                   |

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers ) built on effective parenting of children

| PIAP Output Indicators                                      | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|-------------------------------------------------------------|-------------------|-----------------|-------------------|
| Number of caregivers/parents trained on effective parenting | Number            | 30              |                   |

PIAP Output : 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

| PIAP Output Indicators                                     | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|------------------------------------------------------------|-------------------|-----------------|-------------------|
| No of training programmes for family support practioners / | Number            | 2025-2026       |                   |

Key Service Area: 320146 Support to special interest Groups

PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

| PIAP Output Indicators                                   | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|----------------------------------------------------------|-------------------|-----------------|-------------------|
| Number of indigenous ethnic minorities in livelihood and | Number            | 2025-2026       |                   |

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

| PIAP Output Indicators                      | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---------------------------------------------|-------------------|-----------------|-------------------|
| No. of Finance Committee meetings organized | Number            | 6               |                   |

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

| PIAP Output Indicators             | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|------------------------------------|-------------------|-----------------|-------------------|
| Number of M&E activities conducted | Number            | 4               |                   |

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

| PIAP Output Indicators                 | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|----------------------------------------|-------------------|-----------------|-------------------|
| Proportion of LGs plans aligned to NDP | Number            | 1               |                   |

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

| PIAP Output Indicators                               | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|------------------------------------------------------|-------------------|-----------------|-------------------|
| % of Population who know 3 methods of HIV prevention | Percentage        | 2025-2026       |                   |

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits

| PIAP Output Indicators                  | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|-----------------------------------------|-------------------|-----------------|-------------------|
| Number of performance audits undertaken | Number            | 4               |                   |

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 000034 Education and Skills Development

PIAP Output : 05040102 Apprenticeship programmes conducted

| PIAP Output Indicators                      | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|---------------------------------------------|-------------------|-----------------|-------------------|
| No. of apprentices completing the trainings | Number            | 6               |                   |

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

| PIAP Output Indicators             | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|------------------------------------|-------------------|-----------------|-------------------|
| No of domestic campaigns conducted | Number            | 12              |                   |

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

| PIAP Output Indicators                    | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|-------------------------------------------|-------------------|-----------------|-------------------|
| No of local content assesments Undertaken | Number            | 15              |                   |

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

| PIAP Output Indicators                             | Indicator Measure | Planned 2025/26 | Actuals By End Q4 |
|----------------------------------------------------|-------------------|-----------------|-------------------|
| Number of Export Awareness Engagements & Campaigns | Number            | 6               |                   |

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

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: 010 Administration                                 |                   |                                                  |                |         |       |
| Vote Function: 10 Administration and Management                |                   |                                                  |                |         |       |
| Programme: 16 Governance and Security                          |                   |                                                  |                |         |       |
| Key Service Area: 000014 Administrative and Support Services   |                   |                                                  |                |         |       |
| Item: 312121 Non-Residential Buildings - Acquisition           |                   |                                                  |                |         |       |
| Non Residential Buildings, Office Building                     |                   | Transitional Conditional Grant - Development     |                | 85,202  | 0     |
| Department: 040 Production and Marketing                       |                   |                                                  |                |         |       |
| Vote Function: 10 Agricultural Extension                       |                   |                                                  |                |         |       |
| Programme: 01 Agro-Industrialization                           |                   |                                                  |                |         |       |
| Key Service Area: 010016 Farmer mobilisation and sensitisation |                   |                                                  |                |         |       |
| Item: 228001 Maintenance-Buildings and Structures              |                   |                                                  |                |         |       |
| Building and Facility Maintenance - Civil Works                | east and west     | Programme Conditional Grant - Development        |                | 4,000   | 0     |
| Department: 050 Health                                         |                   |                                                  |                |         |       |
| Vote Function: 10 Primary HealthCare                           |                   |                                                  |                |         |       |
| Programme: 12 Human Capital Development                        |                   |                                                  |                |         |       |
| Key Service Area: 320165 Primary Health care services          |                   |                                                  |                |         |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)               |                   |                                                  |                |         |       |
| KWOTI                                                          | Kamagunga cell    | Programme Conditional Grant - Non Wage Recurrent |                | 9,581   | 0     |
| Kapchesombe HC II                                              | Mutyoru B         | Programme Conditional Grant - Non Wage Recurrent |                | 9,581   | 0     |
| KOKWOMURYA HC II                                               | Kokwomurya        | Programme Conditional Grant - Non Wage Recurrent |                | 9,581   | 0     |
| Item: 312121 Non-Residential Buildings - Acquisition           |                   |                                                  |                |         |       |
| Other Structures - Construction Works                          |                   | Programme Conditional Grant - Development        |                | 188,285 | 0     |
| Department: 060 Education                                      |                   |                                                  |                |         |       |
| Vote Function: 20 Secondary Education                          |                   |                                                  |                |         |       |
| Programme: 12 Human Capital Development                        |                   |                                                  |                |         |       |
| Key Service Area: 320158 Capitation (Secondary)                |                   |                                                  |                |         |       |
| Item: 263402 Transfer to Other Government Units                |                   |                                                  |                |         |       |
| Transfer to st paul comprehensive ss kapchesombe               | kapchesombe       | Transitional Conditional Grant - Development     |                | 200,000 | 0     |

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

| Description                                                  | Specific Location | Source of Funding                                  | Status / Level | Budget  | Spent |
|--------------------------------------------------------------|-------------------|----------------------------------------------------|----------------|---------|-------|
| LCIII: 237754 Western Div                                    |                   |                                                    |                |         |       |
| Department: 010 Administration                               |                   |                                                    |                |         |       |
| Vote Function: 10 Administration and Management              |                   |                                                    |                |         |       |
| Programme: 16 Governance and Security                        |                   |                                                    |                |         |       |
| Key Service Area: 000014 Administrative and Support Services |                   |                                                    |                |         |       |
| Item: 312121 Non-Residential Buildings - Acquisition         |                   |                                                    |                |         |       |
| Non Residential Buildings - Other Construction works         | l                 | Transitional Conditional Grant - Development       |                | 121,643 | 0     |
| Department: 050 Health                                       |                   |                                                    |                |         |       |
| Vote Function: 10 Primary HealthCare                         |                   |                                                    |                |         |       |
| Programme: 12 Human Capital Development                      |                   |                                                    |                |         |       |
| Key Service Area: 320165 Primary Health care services        |                   |                                                    |                |         |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)             |                   |                                                    |                |         |       |
| KAPLELKO HC II                                               | Kaplelko          | Programme Conditional Grant - Non Wage Recurrent   |                | 19,162  | 0     |
| TEGERES HC III                                               | Cheptilial Cell   | Programme Conditional Grant - Non Wage Recurrent   |                | 10,481  | 0     |
| Tigrim Health Centre                                         | Tigrim Cell       | Programme Conditional Grant - Non Wage Recurrent   |                | 9,581   | 0     |
| KAPLELKO HC II                                               | Kapleko           | Programme Conditional Grant - Non Wage Recurrent   |                | 7,332   | 0     |
| TEGERES HC III                                               | Cheptilial        | Programme Conditional Grant - Non Wage Recurrent   |                | 19,162  | 0     |
| LCIII: 237755 Central Div                                    |                   |                                                    |                |         |       |
| Department: 010 Administration                               |                   |                                                    |                |         |       |
| Vote Function: 10 Administration and Management              |                   |                                                    |                |         |       |
| Programme: 14 Public Sector Transformation                   |                   |                                                    |                |         |       |
| Key Service Area: 000003 Facilities Management               |                   |                                                    |                |         |       |
| Item: 312121 Non-Residential Buildings - Acquisition         |                   |                                                    |                |         |       |
| Non Residential Buildings - Office Building                  |                   | Urban Discretionary Equalisation Development Grant |                | 36,000  | 0     |
| Key Service Area: 010008 Capacity Strengthening              |                   |                                                    |                |         |       |
| Item: 221003 Staff Training                                  |                   |                                                    |                |         |       |
| Staff Training - Accommodation                               | kmc1              | Urban Discretionary Equalisation Development Grant |                | 13,200  | 0     |

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

| <i>Description</i>                                                     | <i>Specific Location</i> | <i>Source of Funding</i>                           | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|------------------------------------------------------------------------|--------------------------|----------------------------------------------------|-----------------------|---------------|--------------|
| <b>LCIII: 237755 Central Div</b>                                       |                          |                                                    |                       |               |              |
| <b>Department: 010 Administration</b>                                  |                          |                                                    |                       |               |              |
| <b>Vote Function: 10 Administration and Management</b>                 |                          |                                                    |                       |               |              |
| <b>Programme: 16 Governance and Security</b>                           |                          |                                                    |                       |               |              |
| <b>Key Service Area: 000014 Administrative and Support Services</b>    |                          |                                                    |                       |               |              |
| <b>Item: 312121 Non-Residential Buildings - Acquisition</b>            |                          |                                                    |                       |               |              |
| Non Residential Buildings - Office Building                            | Headquarters             | Transitional Conditional Grant - Development       |                       | 600,000       | 0            |
| Non Residential Buildings - Office Building                            | central                  | Transitional Conditional Grant - Development       |                       | 106,766       | 0            |
| Non Residential Buildings - Office Building                            |                          | Transitional Conditional Grant - Development       |                       | 108,462       | 0            |
| <b>Department: 030 Statutory bodies</b>                                |                          |                                                    |                       |               |              |
| <b>Vote Function: 10 Legislation and Oversight</b>                     |                          |                                                    |                       |               |              |
| <b>Programme: 14 Public Sector Transformation</b>                      |                          |                                                    |                       |               |              |
| <b>Key Service Area: 000007 Procurement and Disposal Services</b>      |                          |                                                    |                       |               |              |
| <b>Item: 225204 Monitoring and Supervision of capital work</b>         |                          |                                                    |                       |               |              |
| Monitoring and Supervision of capital work                             | 1                        | Urban Discretionary Equalisation Development Grant |                       | 1,000         | 0            |
| <b>Department: 040 Production and Marketing</b>                        |                          |                                                    |                       |               |              |
| <b>Vote Function: 10 Agricultural Extension</b>                        |                          |                                                    |                       |               |              |
| <b>Programme: 01 Agro-Industrialization</b>                            |                          |                                                    |                       |               |              |
| <b>Key Service Area: 010016 Farmer mobilisation and sensitisation</b>  |                          |                                                    |                       |               |              |
| <b>Item: 221008 Information and Communication Technology Supplies.</b> |                          |                                                    |                       |               |              |
| ICT - Printers                                                         | headquarter              | Programme Conditional Grant - Development          |                       | 2,500         | 0            |
| ICT - Tablet Computers                                                 | headquarters             | Programme Conditional Grant - Development          |                       | 3,000         | 0            |
| <b>Item: 223006 Water</b>                                              |                          |                                                    |                       |               |              |
| Water - System Fixtures, Fittings and Maintenance                      | Central                  | Programme Conditional Grant - Development          |                       | 4,836         | 0            |
| <b>Item: 224010 Protective Gear</b>                                    |                          |                                                    |                       |               |              |
| Protective Gear - Personal Protective Equipment                        | 1                        | Programme Conditional Grant - Development          |                       | 1,000         | 0            |
| <b>Item: 225204 Monitoring and Supervision of capital work</b>         |                          |                                                    |                       |               |              |
| Monitoring and Supervision of capital work                             | central                  | Programme Conditional Grant - Development          |                       | 4,000         | 0            |

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

| Description                                                  | Specific Location | Source of Funding                                  | Status / Level | Budget  | Spent |
|--------------------------------------------------------------|-------------------|----------------------------------------------------|----------------|---------|-------|
| LCIII: 237755 Central Div                                    |                   |                                                    |                |         |       |
| Department: 050 Health                                       |                   |                                                    |                |         |       |
| Vote Function: 10 Primary HealthCare                         |                   |                                                    |                |         |       |
| Programme: 12 Human Capital Development                      |                   |                                                    |                |         |       |
| Key Service Area: 320165 Primary Health care services        |                   |                                                    |                |         |       |
| Item: 225202 Environment Impact Assessment for Capital Works |                   |                                                    |                |         |       |
| Environmental Impact Assessment - Capital Works              | Headquarters      | Programme Conditional Grant - Development          |                | 1,000   | 0     |
| Item: 225204 Monitoring and Supervision of capital work      |                   |                                                    |                |         |       |
| Monitoring of Capital Works                                  |                   | Programme Conditional Grant - Development          |                | 6,987   | 0     |
| Department: 060 Education                                    |                   |                                                    |                |         |       |
| Vote Function: 20 Secondary Education                        |                   |                                                    |                |         |       |
| Programme: 12 Human Capital Development                      |                   |                                                    |                |         |       |
| Key Service Area: 320158 Capitation (Secondary)              |                   |                                                    |                |         |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)             |                   |                                                    |                |         |       |
| KAPCHORWA S.S                                                | Central           | Programme Conditional Grant - Non Wage Recurrent   |                | 426,660 | 0     |
| Vote Function: 40 Education&Sports Management and Inspection |                   |                                                    |                |         |       |
| Programme: 12 Human Capital Development                      |                   |                                                    |                |         |       |
| Key Service Area: 320003 Assets and Facilities Management    |                   |                                                    |                |         |       |
| Item: 225204 Monitoring and Supervision of capital work      |                   |                                                    |                |         |       |
| Monitoring and Supervision of capital work                   | Central           | Programme Conditional Grant - Development          |                | 12,889  | 0     |
| Item: 312121 Non-Residential Buildings - Acquisition         |                   |                                                    |                |         |       |
| Non Residential Buildings - Contractor                       | Central           | Programme Conditional Grant - Development          |                | 120,000 | 0     |
| Department: 090 Natural Resources                            |                   |                                                    |                |         |       |
| Vote Function: 10 Natural Resources Management               |                   |                                                    |                |         |       |
| Programme: 10 Sustainable Urbanisation and Housing           |                   |                                                    |                |         |       |
| Key Service Area: 280002 Physical Planning                   |                   |                                                    |                |         |       |
| Item: 223001 Property Management Expenses                    |                   |                                                    |                |         |       |
| Property Management - Processing Land Titles                 | central abatior   | Urban Discretionary Equalisation Development Grant |                | 3,800   | 0     |

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

| <i>Description</i>                                                           | <i>Specific Location</i> | <i>Source of Funding</i>                           | <i>Status / Level</i> | <i>Budget</i> | <i>Spent</i> |
|------------------------------------------------------------------------------|--------------------------|----------------------------------------------------|-----------------------|---------------|--------------|
| <b>LCIII: 237755 Central Div</b>                                             |                          |                                                    |                       |               |              |
| <b>Department: 110 Planning</b>                                              |                          |                                                    |                       |               |              |
| <b>Vote Function: 10 Planning and Statistics</b>                             |                          |                                                    |                       |               |              |
| <b>Programme: 18 Development Plan Implementation</b>                         |                          |                                                    |                       |               |              |
| <b>Key Service Area: 000023 Inspection and Monitoring</b>                    |                          |                                                    |                       |               |              |
| <b>Item: 221001 Advertising and Public Relations</b>                         |                          |                                                    |                       |               |              |
| Billboards - Installation and Infrastructure                                 | headquarter              | Urban Discretionary Equalisation Development Grant |                       | 1,200         | 0            |
| <b>Item: 221008 Information and Communication Technology Supplies.</b>       |                          |                                                    |                       |               |              |
| ICT - Tablet Computers                                                       | 1                        | Urban Discretionary Equalisation Development Grant |                       | 2,500         | 0            |
| <b>Item: 225202 Environment Impact Assessment for Capital Works</b>          |                          |                                                    |                       |               |              |
| Feasibility Studies or Screening of Projects Stakeholder Engagement          | H/Q                      | Urban Discretionary Equalisation Development Grant |                       | 3,298         | 0            |
| <b>Item: 225204 Monitoring and Supervision of capital work</b>               |                          |                                                    |                       |               |              |
| Monitoring and Supervision of capital work                                   | Headquarter              | Urban Discretionary Equalisation Development Grant |                       | 6,300         | 0            |
| <b>Key Service Area: 000027 Programme Working Group Secretariat Services</b> |                          |                                                    |                       |               |              |
| <b>Item: 225204 Monitoring and Supervision of capital work</b>               |                          |                                                    |                       |               |              |
| Monitoring and Supervision of capital work                                   | central                  | Urban Discretionary Equalisation Development Grant |                       | 5,356         | 0            |
| <b>Item: 227001 Travel inland</b>                                            |                          |                                                    |                       |               |              |
| Travel Inland - Field Work Expenses                                          | central                  | Locally Raised Revenues                            |                       | 13,884        | 0            |
| <b>LCIII: S1924 Missing Subcounty</b>                                        |                          |                                                    |                       |               |              |
| <b>Department: 030 Statutory bodies</b>                                      |                          |                                                    |                       |               |              |
| <b>Vote Function: 10 Legislation and Oversight</b>                           |                          |                                                    |                       |               |              |
| <b>Programme: 16 Governance and Security</b>                                 |                          |                                                    |                       |               |              |
| <b>Key Service Area: 000014 Administrative and Support Services</b>          |                          |                                                    |                       |               |              |
| <b>Item: 263402 Transfer to Other Government Units</b>                       |                          |                                                    |                       |               |              |
| Transfer to Other Government Units                                           |                          | Urban Unconditional Non-Wage                       |                       | 28,485        | 0            |

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

| Description                                         | Specific Location | Source of Funding                                | Status / Level | Budget | Spent |
|-----------------------------------------------------|-------------------|--------------------------------------------------|----------------|--------|-------|
| LCIII: S1924 Missing Subcounty                      |                   |                                                  |                |        |       |
| Department: 060 Education                           |                   |                                                  |                |        |       |
| Vote Function: 10 Pre-Primary and Primary Education |                   |                                                  |                |        |       |
| Programme: 12 Human Capital Development             |                   |                                                  |                |        |       |
| Key Service Area: 320162 Capitation (Primary)       |                   |                                                  |                |        |       |
| Item: 263308 Sector Conditional Grant (Non-Wage)    |                   |                                                  |                |        |       |
| ELGON P.S.                                          | Central           | Programme Conditional Grant - Non Wage Recurrent |                | 11,350 | 0     |
| TUBAN P.S.                                          | West              | Programme Conditional Grant - Non Wage Recurrent |                | 13,090 | 0     |
| KAPTUL PRIMARY SCHOOL                               | West              | Programme Conditional Grant - Non Wage Recurrent |                | 16,190 | 0     |
| SIRON                                               | East              | Programme Conditional Grant - Non Wage Recurrent |                | 9,790  | 0     |
| KAMINY P.S.                                         | West              | Programme Conditional Grant - Non Wage Recurrent |                | 17,110 | 0     |
| KAPLELKO P.S.                                       | West              | Programme Conditional Grant - Non Wage Recurrent |                | 26,830 | 0     |
| KAPCHORWA DEM. SCHOOL                               | Central           | Programme Conditional Grant - Non Wage Recurrent |                | 5,552  | 0     |
| KAPCHESOMBE P.S.                                    | East              | Programme Conditional Grant - Non Wage Recurrent |                | 18,430 | 0     |
| KAPCHORWA P.S.                                      | Central           | Programme Conditional Grant - Non Wage Recurrent |                | 14,530 | 0     |
| KAPTERET PRIMARY SCHOOL                             | West              | Programme Conditional Grant - Non Wage Recurrent |                | 21,190 | 0     |
| KAPNYIKEW P.S.                                      | West              | Programme Conditional Grant - Non Wage Recurrent |                | 16,950 | 0     |
| NGAIMBIRIR P.S.                                     | East              | Programme Conditional Grant - Non Wage Recurrent |                | 7,430  | 0     |
| KAPENGURIA PRIMARY SCHOOL                           | West              | Programme Conditional Grant - Non Wage Recurrent |                | 11,870 | 0     |
| KWOTI P.S.                                          | East              | Programme Conditional Grant - Non Wage Recurrent |                | 18,770 | 0     |
| TEGERES P. S                                        | West              | Programme Conditional Grant - Non Wage Recurrent |                | 17,810 | 0     |
| KAPCHORWA DEM. SCHOOL                               | Central           | Programme Conditional Grant - Non Wage Recurrent |                | 19,363 | 0     |
| TERYET P.S.                                         | East              | Programme Conditional Grant - Non Wage Recurrent |                | 17,590 | 0     |

VOTE: 710 Kapchorwa Municipal Council

Quarter 4

| Description                                      | Specific Location | Source of Funding                                   | Status / Level | Budget  | Spent |
|--------------------------------------------------|-------------------|-----------------------------------------------------|----------------|---------|-------|
| LCIII: S1924 Missing Subcounty                   |                   |                                                     |                |         |       |
| Department: 060 Education                        |                   |                                                     |                |         |       |
| Vote Function: 20 Secondary Education            |                   |                                                     |                |         |       |
| Programme: 12 Human Capital Development          |                   |                                                     |                |         |       |
| Key Service Area: 320158 Capitation (Secondary)  |                   |                                                     |                |         |       |
| Item: 263308 Sector Conditional Grant (Non-Wage) |                   |                                                     |                |         |       |
| ST PAUL COMPREHENSIVE<br>S.S KAPCHESOMBE         | Kapchesombe       | Programme Conditional<br>Grant - Non Wage Recurrent |                | 80,680  | 0     |
| TERYET HIGH ALTITUDE SS                          | East              | Programme Conditional<br>Grant - Non Wage Recurrent |                | 133,320 | 0     |
| Vote Function: 30 Skills Development             |                   |                                                     |                |         |       |
| Programme: 12 Human Capital Development          |                   |                                                     |                |         |       |
| Key Service Area: 320163 Capitation (Tertiary)   |                   |                                                     |                |         |       |
| Item: 263308 Sector Conditional Grant (Non-Wage) |                   |                                                     |                |         |       |
| KAPCHORWA TECHNICAL<br>SCHOOL                    | West              | Programme Conditional<br>Grant - Non Wage Recurrent |                | 99,607  | 0     |