
VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 710 Kapchorwa Municipal Council for FY 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.

**Ogwang Tonny Town Clerk
(Accounting Officer)**

Signed on Date: 10-02-2026

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

VOTE: 710 Kapchorwa Municipal Council**Quarter 2****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	300,000	531,555	167,476	56%
Discretionary Government Transfers	1,704,525	1,704,525	852,262	50%
Conditional Government Transfers	11,595,462	11,595,462	5,607,267	48%
Other Government Transfers	30,000	140,558	101,208	337%
External Financing	0	0	0	
Total Revenues shares	13,629,987	13,972,100	6,728,213	49%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	230,577	236,577	95,804	42%
Tourism Development	9,318	9,318	1,064	11%
Natural Resources, Environment, Climate Change, Land and Water Management	167,899	174,999	55,945	33%
Private Sector Development	67,888	84,238	31,606	47%
Integrated Transport Infrastructure and Services	1,110,799	1,221,357	103,749	9%
Sustainable Urbanisation and Housing	7,800	8,800	998	13%
Human Capital Development	8,681,942	8,691,942	3,688,772	42%
Public Sector Transformation	1,647,420	1,723,769	677,160	41%
Governance and Security	1,099,902	1,160,978	350,034	32%
Regional Balanced Development	383,793	383,793	186,060	48%
Development Plan Implementation	222,649	267,329	93,956	42%
Administration of Justice	0	9,000	0	
Grand Total	13,629,987	13,972,100	5,285,148	39%
Wage	7,783,200	7,783,200	3,555,068	46%
Non-Wage Recurrent	4,706,658	5,048,771	1,526,226	32%
Domestic Devt	1,140,129	1,140,129	203,854	18%
External Financing	0	0	0	

VOTE: 710 Kapchorwa Municipal Council

Quarter 2**Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

Strategically, the cumulative expenditure performance for FY 2025/26 amounted to UGX 5,285,736,000, representing 39% of the revised budget of UGX 13,972,100,000, indicating a relatively slow overall absorption rate, especially for development expenditures. Spending was largely concentrated under Human Capital Development, which absorbed UGX 3,689,335,000 out of UGX 8,691,942,000 (42%), reflecting prioritization of education, health, and wage-related commitments. Public Sector Transformation utilized UGX 677,160,000 out of UGX 1,723,769,000 (41%), while Agro-Industrialization spent UGX 95,804,000 against UGX 236,577,000 (42%), indicating steady implementation of planned activities.

However, key growth-enabling sectors recorded low absorption: Integrated Transport Infrastructure and Services spent only UGX 103,749,000 out of UGX 1,221,357,000 (9%), Tourism Development absorbed UGX 1,064,000 out of UGX 9,318,000 (11%), and Sustainable Urbanisation and Housing utilized UGX 998,000 out of UGX 8,800,000 (13%), mainly due to delayed procurements and phased implementation of capital projects.

By economic classification, wage expenditure performed relatively well at UGX 3,555,656,000 out of UGX 7,783,200,000 (46%), ensuring continuity of service delivery. Non-wage recurrent expenditure stood at UGX 1,526,226,000 against UGX 5,048,771,000 (32%), while domestic development expenditure remained low at UGX 203,854,000 out of UGX 1,140,129,000 (18%). Overall, the expenditure pattern highlights the need to accelerate procurement and project execution in the remaining part of the financial year to improve development spending and overall budget absorption.

VOTE: 710 Kapchorwa Municipal Council**Quarter 2****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	300,000	531,555	167,476	56%
Advertisements/Bill Boards	35,000	35,000	2,332	7%
Agency Fees	0	0	12,060	
Business licenses	50,000	50,000	45,185	90%
Land Fees	50,000	50,000	37,321	75%
Local Hotel Tax	10,000	10,000	280	3%
Local Services Tax-Payable By Individuals	15,000	15,000	38,521	257%
Property related Duties/Fees	100,000	100,000	25,600	26%
Registration fees for Documents and Businesses	0	0	860	
Sale of bid documents-From Government Units	0	0	1,100	
Vehicle Parking Fees	40,000	40,000	4,216	11%
Discretionary Government Transfers	1,704,525	1,704,525	852,262	50%
Urban Discretionary Equalisation Development Grant	290,632	290,632	145,316	50%
Urban Unconditional Grant Wage	967,907	967,907	483,954	50%
Urban Unconditional Non-Wage	445,986	445,986	222,993	50%
Conditional Government Transfers	11,595,462	11,595,462	5,607,267	48%
Programme Conditional Grant - Non Wage Recurrent	3,930,672	3,930,672	1,774,872	45%
Programme Conditional Grant - Development	349,497	349,497	174,748	50%
Programme Conditional Grant - Wage Recurrent	6,815,293	6,815,293	3,407,647	50%
Transitional Conditional Grant - Development	500,000	500,000	250,000	50%
Other Government Transfers	30,000	140,558	101,208	337%
Support to PLE (UNEB)	15,000	15,000	12,890	86%
Uganda Road Fund (URF)	0	110,558	88,318	
Uganda Women Entrepreneurship Program(UWEP)	15,000	15,000	0	0%
External Financing	0	0	0	
N / A				
Total Revenues Shares	13,629,987	13,972,100	6,728,213	49%

VOTE: 710 Kapchorwa Municipal Council

Quarter 2**Cumulative Performance for Locally Raised Revenues**

The local revenue performance for the period shows a significant improvement, with cumulative receipts of UGX 167,476,000 against a revised budget of UGX 531,555,000, achieving 56% of the target. Strong contributors include Business Licenses, which collected UGX 45,185,000 out of UGX 50,000,000 (90%), and Land Fees, which realized UGX 37,321,000 out of UGX 50,000,000 (75%), reflecting good compliance and effective revenue mobilization efforts. Local Services Tax-Payable by Individuals performed exceptionally, collecting UGX 38,521,000 against UGX 15,000,000, equivalent to 257%, likely due to improved enforcement and follow-up on individual taxpayers.

On the other hand, some sources underperformed: Property-related Duties/Fees collected only UGX 25,600,000 out of UGX 100,000,000 (26%), Vehicle Parking Fees realized UGX 4,216,000 out of UGX 40,000,000 (11%), Advertisements/Bill Boards collected just UGX 2,332,000 out of UGX 35,000,000 (7%), and Local Hotel Tax remained minimal at UGX 280,000 out of UGX 10,000,000 (3%). Other minor sources, including Agency Fees, Registration Fees, and Sale of Bid Documents, contributed small amounts totaling UGX 14,020,000.

Cumulative Performance for Central Government Transfers

Overall, the revenue performance for FY 2025/26 amounted to UGX 6,679,058,000, representing 49% of the revised total budget of UGX 13,972,100,000 by the cumulative reporting period. Discretionary Government Transfers performed as expected, with UGX 850,012,000 received out of an approved and revised budget of UGX 1,704,525,000, translating into 50% performance. Similarly, Conditional Government Transfers recorded UGX 5,607,267,000 against a budget of UGX 11,595,462,000, representing 48% of the annual allocation, reflecting fairly timely releases in line with the budget implementation schedule. Overall, the transfer performance indicates steady progress in government funding during the period under review.

Cumulative Performance for Other Government Transfers

Other Government Transfers recorded a strong performance during the period under review, with cumulative receipts amounting to UGX 101,208,000 against a revised budget of UGX 140,558,000. This represents 337% of the approved budget and reflects a significant over-performance compared to initial projections.

Cumulative Performance for External Financing

Nill

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

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	2,771,350	1,059,232	39%	641,919
Sub-Total	2,695,001	2,771,350	1,059,232	39%	641,919
Department: Finance					
10 Financial Management and Accountability (LG)	172,996	201,326	77,264	45%	40,689
Sub-Total	172,996	201,326	77,264	45%	40,689
Department: Statutory bodies					
10 Legislation and Oversight	383,968	449,045	129,802	34%	61,903
Sub-Total	383,968	449,045	129,802	34%	61,903
Department: Production and Marketing					
10 Agricultural Extension	163,198	169,198	65,400	40%	35,900
20 Agricultural Production	7,963	7,963	1,000	13%	1,000
30 Agricultural Value Chain Services	59,415	59,415	29,404	49%	22,650
Sub-Total	230,577	236,577	95,804	42%	59,550
Department: Health					
10 Primary HealthCare	1,470,496	1,470,496	552,825	38%	276,390
30 Health Management and Supervision	28,390	33,390	11,618	41%	5,068
Sub-Total	1,498,885	1,503,885	564,443	38%	281,459
Department: Education					
10 Pre-Primary and Primary Education	2,007,962	2,007,962	902,424	45%	410,849
20 Secondary Education	4,136,143	4,136,143	1,857,720	45%	861,777
30 Skills Development	620,737	620,737	268,024	43%	115,905
40 Education&Sports Management and Inspection	305,120	305,120	52,532	17%	19,598
50 Special Needs Education	3,000	3,000	1,000	33%	800
Sub-Total	7,072,962	7,072,962	3,081,700	44%	1,408,928
Department: Roads and Engineering					
10 Community Access Roads	1,111,799	1,222,357	103,749	9%	69,943
Sub-Total	1,111,799	1,222,357	103,749	9%	69,943
Department: Natural Resources					
10 Natural Resources Management	175,799	183,899	56,942	32%	26,945

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	175,799	183,899	56,942	32%	26,945
Department: Community Based Services					
10 Community Mobilisation	0	2,000	0		0
20 Empowerment and Mindset Change	108,982	111,982	42,629	39%	21,402
Sub-Total	108,982	113,982	42,629	39%	21,402
Department: Planning					
10 Planning and Statistics	64,652	81,002	24,894	39%	16,847
Sub-Total	64,652	81,002	24,894	39%	16,847
Department: Internal Audit					
10 Compliance	37,159	42,159	16,019	43%	8,025
Sub-Total	37,159	42,159	16,019	43%	8,025
Department: Trade, Industry and Local Development					
10 Commercial Services	77,207	93,557	32,670	42%	15,421
Sub-Total	77,207	93,557	32,670	42%	15,421
Grand Total	13,629,987	13,972,100	5,285,148	39%	2,653,030

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,134,765	2,211,114	1,113,791	52%	594,200
Locally Raised Revenues	50,000	126,349	35,471	71%	24,040
Multi-Sectoral Transfers to LLGs_NonWage	171,941	171,941	121,908	71%	91,954
Programme Conditional Grant - Non Wage Recurrent	1,499,954	1,499,954	749,977	50%	374,989
Urban Unconditional Grant Wage	368,793	368,793	184,396	50%	92,198
Urban Unconditional Non-Wage	44,077	44,077	22,038	50%	11,019
Development Revenues	560,236	560,236	275,618	49%	275,618
Multi-Sectoral Transfers to LLGs_Gou	157,653	157,653	78,827	50%	78,827
Transitional Conditional Grant - Development	300,000	300,000	150,000	50%	150,000
Urban Discretionary Equalisation Development Grant	102,583	102,583	46,791	46%	46,791
Total Revenues Shares	2,695,001	2,771,350	1,389,409	52%	869,818

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	368,793	368,793	177,858	48%	91,882
Non Wage	1,765,972	1,842,321	795,946	45%	464,610
Development Expenditure					
Domestic Development	560,236	560,236	85,427	15%	85,427
External Financing	0	0	0	0%	0
Total Expenditure	2,695,001	2,771,350	1,059,232	39%	641,919

C: Unspent Balances

Recurrent Balances	594,200	1090183.65475	139,986		
Wage		92,198	6,538	-9,188,209%	
Non Wage		502,002	133,448	-90,108,334%	
Development Balances			190,191		
Domestic Development			190,191	-22,272,965%	
External Financing			0	0%	
Total Unspent			330,177	-105,053,354%	

Summary of Department Revenues and Expenditure by Source

VOTE: 710 Kapchorwa Municipal Council**Quarter 2****SECTION B : Summary by Department**

The Administration Department had a revised budget of UGX 2.77 billion and by the end of Quarter 2 had received UGX 1.39 billion, representing 52% of the approved budget, with a quarterly outturn of UGX 869.82 million. Recurrent revenues performed relatively well, especially locally raised revenue and multi-sectoral transfers to lower local governments, which recorded releases of 71%, while wage and unconditional grants stood at the expected 50% mid-year level. Development revenues were also released at 49%, largely from transitional conditional grants and multi-sectoral transfers. On the expenditure side, total absorption was UGX 1.06 billion (39%), with recurrent wage and non-wage expenditures at 48% and 45% respectively, but development expenditure remained low at 15%, indicating delays in implementation of development activities. Consequently, the department recorded total unspent balances of UGX 330.18 million, mainly arising from under-absorption of development funds and some rec

Reasons for unspent balances on the bank account

By the close of quarter two, the department had unspent balances amounting to UGX. 128,665,000/-. Out of this unspent balance, UGX. 6,538,000/ is money rolled over to Q3 as salary for 51 staff for the Financial 2025/2026.

While the unspent UGX. 14,954,000/- was money meant to be paid as gratuity and pension in the FY 2025/2026 and the unspent 107,173,000/- was meant to facilitate the ongoing phased construction of the administration block which is being delayed by the procurement process.

Highlights of physical performance by end of the quarter

The department paid salary for 51 staff for 3 months that's October, November, and December for the Financial Year 2025/2026.

5 members of board survey were paid sitting allowance and travel inland for conducting asset inventory. To find the conditions and number of assets of the entity.

The department transferred funds to the divisions of Central, West and East. To enable the divisions 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 118 retired staff, this pension is an entitlement to the retired staff.

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	172,996	201,326	88,161	51%	45,212
Locally Raised Revenues	20,000	48,330	11,663	58%	6,963
Urban Unconditional Grant Wage	110,996	110,996	55,498	50%	27,749
Urban Unconditional Non-Wage	42,000	42,000	21,000	50%	10,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	172,996	201,326	88,161	51%	45,212
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	110,996	110,996	45,594	41%	24,179
Non Wage	62,000	90,330	31,670	51%	16,510
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	172,996	201,326	77,264	45%	40,689
C: Unspent Balances					
Recurrent Balances	45,212	83938.038	10,896		
Wage		27,749	9,904	-2,417,896%	
Non Wage		17,463	993	-3,183,537%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			10,896	-7,681,212%	

Summary of Department Revenues and Expenditure by Source

The Finance Department received a total of UGX 88.161 million, cumulatively representing 51% of its approved annual budget of UGX 172.996 million, with all funds coming from recurrent sources. Locally raised revenues performed at 58%, while both wage and non-wage unconditional grants achieved 50%. Expenditures totaled to UGX77.264 million cumulatively making 45% of the approved budget.. In the quarter, expenditures comprised UGX 24.178million for wages and UGX 16.510 million for non-wage items. The department reported an overall unspent balance of UGX 10.885 million

Reasons for unspent balances on the bank account

The department had un-spend un spend balances Ugx 10.885 Million which occurred as a result of delayed access of Head of Finance on the payroll.

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The department was able to pay 11 staff salaries for 3 months .i.e. October, November and December 2025,paid elctricity bills for the quareter,paid fuel for ifms generator ,welfare and entertainment while conducting sensisations on revenue ,purchased small office equipment for office and made several travls to line ministries to submit Adjusted financial statements2024/2025,, Filing tax returns for the months of September, October and November 2025,, Monitoring of Local Revenue Collections, Attending Audfit exit meeting in Mbale, Submission of Audit Responses to Internal Auditor General and Attending quarterly IFMS training in Mbale

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	382,968	448,045	169,056	44%	83,247
Locally Raised Revenues	102,000	167,076	28,572	28%	13,005
Urban Unconditional Grant Wage	48,000	48,000	24,000	50%	12,000
Urban Unconditional Non-Wage	232,968	232,968	116,484	50%	58,242
Development Revenues	1,000	1,000	5,000	500%	5,000
Urban Discretionary Equalisation Development Grant	1,000	1,000	5,000	500%	5,000
Total Revenues Shares	383,968	449,045	174,056	45%	88,247
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	18,216	38%	9,123
Non Wage	334,968	400,045	111,086	33%	52,280
Development Expenditure					
Domestic Development	1,000	1,000	500	50%	500
External Financing	0	0	0	0%	0
Total Expenditure	383,968	449,045	129,802	34%	61,903
C: Unspent Balances					
Recurrent Balances	83,247	144645.32775	39,755		
Wage		12,000	5,784	287,700%	
Non Wage		71,247	33,971	-13,480,986%	
Development Balances			4,500		
Domestic Development			4,500	-70,000%	
External Financing			0	0%	
Total Unspent			44,255	-12,891,912%	

Summary of Department Revenues and Expenditure by Source

VOTE: 710 Kapchorwa Municipal Council

Quarter 2**SECTION B : Summary by Department**

The Statutory Bodies department had an approved budget of UGX 383.968 million, which was revised to UGX 449.045 million, and by the end of the quarter received UGX 174.056 million, representing 45% of the revised budget, with recurrent revenues contributing UGX 169.056 million (44%) and development revenues UGX 5.0 million (500%) mainly due to additional releases under the Urban Discretionary Equalisation Development Grant, while locally raised revenue performed below target at 28% due to lower collections; total expenditure amounted to UGX 129.802 million (34%), comprising wage expenditure of UGX 18.216 million (38%), non-wage recurrent expenditure of UGX 111.086 million (33%), and development expenditure of UGX 0.5 million (50%), leaving unspent balances of UGX 44.255 million, largely arising from delayed procurement processes, postponed council and committee sittings, and timing differences in wage payments, which are expected to be absorbed in the subsequent quarter once implementa

Reasons for unspent balances on the bank account

the unspent balances are those meant for lc1s and lc2s leaders paid at the end of the financial year.

Highlights of physical performance by end of the quarter

1 council meeting held, 1 business committee meeting held, 1 standing committee, and salaries paid to 5 political leaders.paid exgratia to councilors, paid for mayors fuel and stationery.

1 meeting of contracts committee to approve procurement practices for renovation of class rooms, construction latrines at kapchesombe, construction of 2 class rooms at kaplelko and construction of admin block phase 1

VOTE: 710 Kapchorwa Municipal Council**Quarter 2****SECTION B : Summary by Department*****Department: Production and Marketing*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	211,241	217,241	105,620	50%	25,200
Locally Raised Revenues	0	6,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	110,441	110,441	55,220	50%	0
Programme Conditional Grant - Wage Recurrent	100,800	100,800	50,400	50%	25,200
<i>Development Revenues</i>	19,336	19,336	9,668	50%	0
Programme Conditional Grant - Development	19,336	19,336	9,668	50%	0
Total Revenues Shares	230,577	236,577	115,288	50%	25,200
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	100,800	100,800	50,400	50%	25,200
Non Wage	110,441	116,441	45,404	41%	34,350
<i>Development Expenditure</i>					
Domestic Development	19,336	19,336	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	230,577	236,577	95,804	42%	59,550
C: Unspent Balances					
<i>Recurrent Balances</i>	25,200	112360.16375	9,817		
Wage		25,200	0	-2,520,000%	
Non Wage		0	9,817	-6,196,016%	
<i>Development Balances</i>			9,668		
Domestic Development			9,668	-483,398%	
External Financing			0	0%	
Total Unspent			19,485	-9,555,175%	

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 2

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

since other activities are continues a number of activities was carried forward to q2, 3 due to extention funds that are released in 2 quaters following on the cropping calender.

Highlights of physical performance by end of the quarter

52 farmers was trained on good agronomic practices,17 in east,15 in cental and 20 in west division,512 animals vaccinated against foot and month disease,164 in east,155 in central and 193 in west division.27 town agent were paid housing allowance for qi,3 staff was paid salary for 3month.6 training session for crop and livestock was conducted,2 in east,2 in cental,2 in west division.2 maize demonstration was established,1 in east,1 in west division.pdm trainings on income generating activities was conducted in the two divisions of east and west.however genarel extension services offered to the three divisions of east,central and west.

VOTE: 710 Kapchorwa Municipal Council**Quarter 2****SECTION B : Summary by Department****Department: Health****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,301,613	1,306,613	650,806	50%	325,403
Locally Raised Revenues	0	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	122,850	122,850	61,425	50%	30,713
Programme Conditional Grant - Wage Recurrent	1,178,763	1,178,763	589,381	50%	294,691
Development Revenues	197,272	197,272	98,636	50%	98,636
Programme Conditional Grant - Development	197,272	197,272	98,636	50%	98,636
Total Revenues Shares	1,498,885	1,503,885	749,443	50%	424,039
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,178,763	1,178,763	502,999	43%	250,179
Non Wage	122,850	127,850	58,849	48%	28,683
Development Expenditure					
Domestic Development	197,272	197,272	2,596	1%	2,596
External Financing	0	0	0	0%	0
Total Expenditure	1,498,885	1,503,885	564,443	38%	281,459
C: Unspent Balances					
Recurrent Balances	325,403	603266.21075	88,959		
Wage		294,691	86,383	-25,017,926%	
Non Wage		30,713	2,576	-5,808,914%	
Development Balances			96,040		
Domestic Development			96,040	-89,187,707,743,692,060%	
External Financing			0	0%	
Total Unspent			184,999	-56,020,275%	

Summary of Department Revenues and Expenditure by Source

VOTE: 710 Kapchorwa Municipal Council

Quarter 2**SECTION B : Summary by Department**

By the end of Quarter 2, The department received the following revenue; Total revenue was UGX 749,443,000 representing 50% of approved budget. The breakdown was as follows: PHC wage of UGX 589,381,362 (50% of approved budget), PHC non wage UGX 47,464,040 (50% of approved budget), Result based financing (RBF) of UGX 13,961,025 (50% of approved budget). Development funds UGX 98,636,157 (50% of approved budget). The expenditure was as follows: PHC wage was used to pay salaries for 3 months (October, November and December 2025), non wage of UGX 38,323,833 (50% of approved budget) was transferred to health facilities; 2 HC IIIs each UGX 9,580,956 and 4 HC IIs each UGX 4,790,478. RBF of UGX 8,906,449 was transferred to 2 HC IIIs; Tegeres HC III UGX 5,240,416 and Kaplelko HC III UGX 3,666,033. The balance of the non wage of UGX 9,140,218 and RBF of UGX 5,054,576 was used at health office for management functions.

Reasons for unspent balances on the bank account

The unspent wage awaits recruitment of additional health workers, The development funds have not been spent as the procurement of contractors is ongoing, the unspent non wage is due to an activity that was deferred to Q3

Highlights of physical performance by end of the quarter

Paid salaries for 56 health staff for 3 months (October, November and December 2025). Transferred non wage of UGX38,323,833 to health facilities; Tegeres and Kaplelko HC IIIs each UGX 9,580,956 and Kapchesombe, Kokwomurya, Kwoti and Tigrim HC IIs each UGX 4,790,478. Transferred RBF funds to Tegeres HC III UGX 5,240,416 and Kaplelko HC III UGX 3,666,033. Conducted project feasibility, environmental and social screening and developed bills of quantities for planned projects, conducted support supervision to health facilities to ensure adherence to set national standards, 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.

VOTE: 710 Kapchorwa Municipal Council**Quarter 2****SECTION B : Summary by Department****Department: Education****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,740,073	6,740,073	3,184,963	47%	1,408,461
Other Transfers from Central Government	15,000	15,000	12,890	86%	12,890
Programme Conditional Grant - Non Wage Recurrent	1,142,788	1,142,788	380,929	33%	0
Programme Conditional Grant - Wage Recurrent	5,535,730	5,535,730	2,767,865	50%	1,383,933
Urban Unconditional Grant Wage	46,555	46,555	23,278	50%	11,639
Development Revenues	332,889	332,889	166,444	50%	166,444
Programme Conditional Grant - Development	132,889	132,889	66,444	50%	66,444
Transitional Conditional Grant - Development	200,000	200,000	100,000	50%	100,000
Total Revenues Shares	7,072,962	7,072,962	3,351,407	47%	1,574,906

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	5,582,286	5,582,286	2,599,097	47%	1,284,569
Non Wage	1,157,788	1,157,788	374,334	32%	16,089
Development Expenditure					
Domestic Development	332,889	332,889	108,270	33%	108,270
External Financing	0	0	0	0%	0
Total Expenditure	7,072,962	7,072,962	3,081,700	44%	1,408,928

C: Unspent Balances

Recurrent Balances	1,408,461	2985676.61	211,532		
Wage		1,395,571	192,046	-128,456,925%	
Non Wage		12,890	19,486	-30,540,701%	
Development Balances			58,174		
Domestic Development			58,174	-18,660,556%	
External Financing			0	0%	
Total Unspent			269,706	-306,595,139%	

Summary of Department Revenues and Expenditure by Source

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

SECTION B : Summary by Department

The Education Department recorded a cumulative revenue release of UGX 3,351,407,000 out of an approved and revised budget of UGX 7,072,962,000, representing 47% budget performance by the end of Quarter Two, with a quarterly outturn of UGX 1,574,906,000. Recurrent revenues amounted to UGX 3,184,963,000 (47%), largely driven by wage-related transfers, including Programme Conditional Grant – Wage Recurrent, which released UGX 2,767,865,000 out of UGX 5,535,730,000 (50%), and Urban Unconditional Grant Wage, which released UGX 23,278,000 out of UGX 46,555,000 (50%). Other Transfers from Central Government, mainly for PLE support, performed strongly with UGX 12,890,000 received out of UGX 15,000,000 (86%). However, Programme Conditional Grant – Non-Wage Recurrent underperformed, with only UGX 380,929,000 released against UGX 1,142,788,000 (33%), and no release was received in Quarter Two. Development revenues stood at UGX 166,444,000 out of UGX 332,889,000 (50%), split between Programme Cond

Reasons for unspent balances on the bank account

delay in procurement process

Highlights of physical performance by end of the quarter

By the end of Quarter Two, the Education Department had implemented several key activities aimed at improving service delivery and accountability in the education sector. The department successfully monitored the Primary Leaving Examinations (PLE) involving 2,119 candidates, ensuring compliance with UNEB guidelines and a conducive examination environment. In addition, monitoring of facilities under the defects liability period was conducted to ensure that previously completed school infrastructure works met the required standards and that contractors addressed any outstanding defects. The department also carried out support supervision and inspection of schools, focusing on teaching and learning processes, school management, and adherence to education policies, thereby contributing to improved education quality and performance.

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,111,799	1,222,357	644,218	58%	366,268
Other Transfers from Central Government	0	110,558	88,318	0%	88,318
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	500,000	50%	250,000
Urban Unconditional Grant Wage	111,799	111,799	55,900	50%	27,950
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,111,799	1,222,357	644,218	58%	366,268
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	111,799	111,799	51,079	46%	23,273
Non Wage	1,000,000	1,110,558	52,670	5%	46,670
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,111,799	1,222,357	103,749	9%	69,943
C: Unspent Balances					
Recurrent Balances	366,268	347892.892	540,469		
Wage		27,950	4,820	-2,327,304%	
Non Wage		338,318	535,648	-29,328,682%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			540,469	-10,008,671%	

Summary of Department Revenues and Expenditure by Source

By the end of Q1, the cumulative release was 555,900,000/= translating to 50% of the approved revised budget of which 500,000,000/= is from recurrent revenues, 55,900,000 is wage and 0/= from other transfers from central government. Out of the quarterly release, 51,079,000/= was spent on wage/salary and 52,670,000/=(1%) was spent on recurrent revenues giving a total expenditure of 103,749,000/= by the end of quarter two translating to 9% of the total approved revised budget. By the end of quarter two, the total unspent balance was 452,150,000/= of which urban wage was 4,820,000/= and non wage was 447,330,000/= all translating to 37% of the total approved budget.

Reasons for unspent balances on the bank account

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

SECTION B : Summary by Department

The unspent balance on recurrent revenue is due to Lack of road equipment. The district is still busy with road equipment working on their roads since these funds was released at the same time. The unspent balance on wage is due to the a half pay to the staff in the month of December 2025

Highlights of physical performance by end of the quarter

5 roads and engineering staff paid salary for 3 months and operators paid arrears in their allowances allowances for the road works. Purchase of four tyres and tubes for the motor grader.

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 710 Kapchorwa Municipal Council**Quarter 2****SECTION B : Summary by Department****Department: Natural Resources****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	171,999	180,099	82,499	48%	39,750
Locally Raised Revenues	13,000	21,100	3,000	23%	0
Urban Unconditional Grant Wage	154,999	154,999	77,499	50%	38,750
Urban Unconditional Non-Wage	4,000	4,000	2,000	50%	1,000
Development Revenues	3,800	3,800	1,900	50%	1,900
Urban Discretionary Equalisation Development Grant	3,800	3,800	1,900	50%	1,900
Total Revenues Shares	175,799	183,899	84,399	48%	41,650
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	154,999	154,999	51,975	34%	25,975
Non Wage	17,000	22,300	4,968	29%	970
Development Expenditure					
Domestic Development	3,800	3,800	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	175,799	181,099	56,942	32%	26,945
C: Unspent Balances					
Recurrent Balances	39,750	69819.702	25,557		
Wage		38,750	25,525	-222,392,382,66 2,801,660%	
Non Wage		1,000	33	-508,500%	
Development Balances			1,900		
Domestic Development			1,900	-93,100%	
External Financing			0	0%	
Total Unspent			27,457	-5,652,570%	

Summary of Department Revenues and Expenditure by Source

The department cumulatively received UGX. 82,499,000/- which represented 47% of the approved annual Budget Release of UGX. 175,799,000/-. The quarterly revenues performance was at 17%, the over performance was at 0% since the department didn't receive any other revenues during the quarter. The department cumulative expenditure performance was UGX. 56,967,000/-, this represented 32% of the approved expenditure budget of UGX. 175,799,000/-

Reasons for unspent balances on the bank account

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

SECTION B : Summary by Department

The department had unspent balances by the close of Q2, amounting to UGX. 25,532,000/=. This was money planned as salary for the next quarter. Out of this unspent balances, wage was, 25,499,000, whereby, the wage is rolled to Q3 and Non-wage of 33/- was balance meant for travel inland purposes.

Highlights of physical performance by end of the quarter

Three staff were paid salary for 3 months ie. October, November and December for the FY 2025/2026.

Held one PPC meeting for Q2 and approved 5 building plans and 7 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 activity on illegal developments that were being constructed without permission from the Physical Planning Committee.

Travelled to Kampala to attend Physical Planner's annual Annual General Meeting: Emphasis included; Adherence to professional standards,

Registration to Board for certification to practice

Conducted environmental screening of all capital projects.

Conducted environmental compliance

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	108,982	113,982	47,073	43%	22,953
Locally Raised Revenues	9,500	14,500	4,832	51%	1,832
Other Transfers from Central Government	15,000	15,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	17,121	17,121	8,561	50%	4,280
Urban Unconditional Grant Wage	67,360	67,360	33,680	50%	16,840
Development Revenues	0	0	0	0%	0
Total Revenues Shares	108,982	113,982	47,073	43%	22,953
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	67,360	67,360	29,269	43%	14,657
Non Wage	41,621	46,621	13,360	32%	6,745
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	108,982	113,982	42,629	39%	21,402
C: Unspent Balances					
Recurrent Balances	22,953	48647.225625	4,444		
Wage		16,840	4,411	-1,465,684%	
Non Wage		6,113	33	-1,708,923%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			4,444	-4,239,915%	

Summary of Department Revenues and Expenditure by Source

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

SECTION B : Summary by Department

The Community Based Services Department had an approved budget of UGX 108.98 million, which was revised to UGX 113.98 million, and by the end of the quarter had received UGX 47.07 million, representing 43% of the revised budget, with a quarterly outturn of UGX 22.95 million. Recurrent revenues performed fairly well for wage-related grants, where the Urban Unconditional Grant Wage and Programme Conditional Grant (Non-Wage) each recorded about 50% release, while locally raised revenue stood at 51%, though other central government transfers were not released at all. On the expenditure side, total spending amounted to UGX 42.63 million (39% of the revised budget), with wage expenditure at 43% and non-wage expenditure lagging behind at 32%, reflecting slower implementation of planned activities. As a result, the department recorded unspent recurrent balances of UGX 4.44 million by the end of the quarter, mainly arising from under-absorption of non-wage funds, while there were no development

Reasons for unspent balances on the bank account

The unfilled positions for the probation officer which felt vacant due to promotions

Highlights of physical performance by end of the quarter

Paid salaries for 5 staff for 3 months (October, November, December, 2025, held departmental meeting, follow up on YLP and UWEP recoveries, supervision and monitoring of programmes , and attended national disability and older persons day, generation and submission of SEGOP and NSG projects for funding, follow up on child cases and psychosocial support, held one PWD council meeting, submission of reports for UWEP, PWD activities to the ministry, payment of assorted stationery and small office equipment for the department and case management on GBV cases

VOTE: 710 Kapchorwa Municipal Council**Quarter 2****SECTION B : Summary by Department*****Department: Planning*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	39,057	55,407	20,278	52%	12,139
Locally Raised Revenues	6,500	22,850	4,000	62%	4,000
Urban Unconditional Grant Wage	12,557	12,557	6,278	50%	3,139
Urban Unconditional Non-Wage	20,000	20,000	10,000	50%	5,000
<i>Development Revenues</i>	25,596	25,596	12,798	50%	12,798
Urban Discretionary Equalisation Development Grant	25,596	25,596	12,798	50%	12,798
Total Revenues Shares	64,652	81,002	33,076	51%	24,937

B: Breakdown of Sub-SubProgramme Expenditures

<i>Recurrent Expenditure</i>					
Wage	12,557	12,557	6,258	50%	3,139
Non Wage	26,500	42,850	11,574	44%	6,646
<i>Development Expenditure</i>					
Domestic Development	25,596	25,596	7,062	28%	7,062
External Financing	0	0	0	0%	0
Total Expenditure	64,652	81,002	24,894	39%	16,847

C: Unspent Balances

<i>Recurrent Balances</i>	12,139	19549.276	2,446		
Wage		3,139	20	-313,919%	
Non Wage		9,000	2,426	-1,318,090%	
<i>Development Balances</i>			5,736		
Domestic Development			5,736	-1,333,245%	
External Financing			0	0%	
Total Unspent			8,183	-2,464,436%	

Summary of Department Revenues and Expenditure by Source

VOTE: 710 Kapchorwa Municipal Council**Quarter 2****SECTION B : Summary by Department**

The Planning Department recorded an overall revenue release of UGX 33,076,000 out of a revised budget of UGX 81,002,000, representing 51% budget performance, with a quarterly outturn of UGX 24,937,000. Recurrent revenues amounted to UGX 20,278,000 against a revised budget of UGX 55,407,000 (52%), comprising Locally Raised Revenues of UGX 4,000,000 out of UGX 22,850,000 (62%), Urban Unconditional Grant Wage of UGX 6,278,000 out of UGX 12,557,000 (50%), and Urban Unconditional Non-Wage of UGX 10,000,000 out of UGX 20,000,000 (50%). Development revenues under the Urban Discretionary Equalisation Development Grant performed as expected, with UGX 12,798,000 released out of UGX 25,596,000 (50%).

On the expenditure side, total spending stood at UGX 24,894,000, representing 39% of the revised budget, with a quarterly expenditure of UGX 16,847,000. Wage expenditure absorbed UGX 6,258,000 out of UGX 12,557,000 (50%), reflecting full payment of staff costs. Non-wage recurrent expenditure amounte

Reasons for unspent balances on the bank account

The unspent funds are largely attributable to timing differences between releases and expenditures, particularly under non-wage and development components, and are expected to be utilized in subsequent quarters as planned activities and procurements are finalized

Highlights of physical performance by end of the quarter

During the period under review, the Department of Planning implemented key planning and coordination activities in line with its mandate. The department successfully conducted one Budget Conference, which provided a platform for stakeholder engagement and alignment of priorities for FY 2025/26. In addition, the Budget Framework Paper (BFP) was prepared and submitted to the Ministry of Finance, Planning and Economic Development within the stipulated timelines. To strengthen planning capacity, one mentoring session was conducted on the preparation of the BFP, targeting technical staff and lower local governments to improve the quality and consistency of submissions. Furthermore, the department carried out an assessment of Lower Local Governments, focusing on planning and budgeting performance, compliance with national guidelines, and alignment to approved development priorities. These activities collectively contributed to improved planning, coordination, and compliance with the national

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	37,159	42,159	16,579	45%	8,290
Locally Raised Revenues	4,000	9,000	0	0%	0
Urban Unconditional Grant Wage	24,159	24,159	12,079	50%	6,040
Urban Unconditional Non-Wage	9,000	9,000	4,500	50%	2,250
Development Revenues	0	0	0	0%	0
Total Revenues Shares	37,159	42,159	16,579	45%	8,290
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,159	24,159	11,519	48%	5,775
Non Wage	13,000	18,000	4,500	35%	2,250
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	37,159	42,159	16,019	43%	8,025
C: Unspent Balances					
Recurrent Balances	8,290	17314.256	560		
Wage		6,040	560	-577,463%	
Non Wage		2,250	0	-547,750%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			560	-1,593,636%	

Summary of Department Revenues and Expenditure by Source

By end of quarter 2, the department had received the following Revenues: Total revenue UGX 16,019,000 (representing 50% of approved budget) of which Wage was UGX 12,079,000 (50% of approved budget) and Non wage UGX 4,500,000 (50% of approved budget). The expenditure was as follows: wage was used to pay salaries for 2 staff for the months of October, November and December 2025. The non wage used to carry out audit activities in the department

Reasons for unspent balances on the bank account

The unspent wage awaits annual increment for staff in department

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

Paid salaries for 2 staff for the months of October, November and December 2025. Carried out audit in schools, health centres, divisions and department including projects, prepared management letters and final audit reports and submitted them to Ministry of finance planning and economic development and other relevant authorities

VOTE: 710 Kapchorwa Municipal Council**Quarter 2****SECTION B : Summary by Department****Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	77,207	93,557	35,103	45%	17,552
Locally Raised Revenues	7,000	23,350	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	37,518	37,518	18,759	50%	9,380
Urban Unconditional Grant Wage	22,688	22,688	11,344	50%	5,672
Urban Unconditional Non-Wage	10,000	10,000	5,000	50%	2,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	77,207	93,557	35,103	45%	17,552
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,688	22,688	10,803	48%	5,402
Non Wage	54,518	70,868	21,867	40%	10,019
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	77,207	93,557	32,670	42%	15,421
C: Unspent Balances					
Recurrent Balances	17,552	28697.1715	2,433		
Wage		5,672	541	-540,153%	
Non Wage		11,880	1,892	-1,750,474%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			2,433	-3,249,454%	

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 15,420,530 was received for the quarter representing 80% and 19.9% on annual budget.

Reasons for unspent balances on the bank account

Some activities that had been planned for the quarter spllied over due to the festivitve periods and shall be accomplished in quater 3.

Highlights of physical performance by end of the quarter

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

SECTION B : Summary by Department

The department paid 2 staff salaries for 3 months.ie. October,November and December 2025,fuel for operations in the department while profiling tourist sites such as 3 caves ,five hotels,indegenious tree species 20 ,coffee plantations 4 hectures and 4 gardens of banan plantations on commercial agriculture 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 2****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	36,000	0
Total for Budget Output	36,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	36,000	0
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\$ Thousand*

Item	Approved Budget	Spent
221020 Litigation and related expenses	18,000	6,850
Total for Budget Output	18,000	6,850
Wage	0	0
Non-Wage	18,000	6,850
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management**PIAP Output: 14060109 Records Management coordinated**

Department will spend on records managed within NA
 kapchorwa municipality in Q2 in the Fy 2025/2026

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
Total for Budget Output	4,000	1,000
Wage	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Non-Wage	4,000 1,000
	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

UShs Thousand

Item	Approved Budget	Spent
273104 Pension	788,205	145,413
273105 Gratuity	711,749	217,231
Total for Budget Output	1,499,954	362,644
Wage	0	0
Non-Wage	1,499,954	362,644
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

2 sessions of capacity building conducted 1 one NA
 Programmme budgeting system, 2 on general capacity of
 staffe

Expenditures incurred in the Quarter to deliver outputs

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	13,200	6,600
Total for Budget Output	13,200	6,600
Wage	0	0
Non-Wage	0	0
GoU Dev	13,200	6,600
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

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
223005 Electricity	3,000	0
223006 Water	2,000	1,000
225201 Consultancy Services-Capital	8,000	1,500
225204 Monitoring and Supervision of capital work	10,000	2,500
227001 Travel inland	11,388	4,263
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Budget Output	52,077	12,185
Wage	0	0
Non-Wage	52,077	12,185
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	NA
	NA

Expenditures incurred in the Quarter to deliver outputs		
	<i>UShs Thousand</i>	
Item	Approved Budget	Spent
221020 Litigation and related expenses	20,000	12,585
227001 Travel inland	171,941	0
263402 Transfer to Other Government Units	0	148,173
312121 Non-Residential Buildings - Acquisition	511,036	0
Total for Budget Output	702,977	160,758
Wage	0	0
Non-Wage	191,941	81,931
GoU Dev	511,036	78,827
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

The department will pay salary for Fifty one (51) staff for the October, November and December in the FY 2023/2024. NA

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	368,793	91,882
	Total for Budget Output	368,793
	Wage	368,793
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0
	Total for Department	2,695,001
	Wage	368,793
	Non-Wage	1,765,972
	GoU Dev	560,236
	Ext Finance	0

VOTE: 710 Kapchorwa Municipal Council**Quarter 2****Department: 020 Finance**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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*UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	1,892
221011 Printing, Stationery, Photocopying and Binding	5,000	150
227001 Travel inland	6,000	1,500
Total for Budget Output	15,000	3,542
Wage	0	0
Non-Wage	15,000	3,542
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*UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	110,996	24,179
223005 Electricity	10,000	2,500
227001 Travel inland	5,000	2,600
227004 Fuel, Lubricants and Oils	20,000	5,000
Total for Budget Output	145,996	34,279
Wage	110,996	24,179
Non-Wage	35,000	10,100
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 020 Finance

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

PIAP Output: 14060113 Planning and budgeting undertaken

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	750
221012 Small Office Equipment	1,000	250
227001 Travel inland	8,000	1,868
Total for Budget Output	12,000	2,868
Wage	0	0
Non-Wage	12,000	2,868
GoU Dev	0	0
Ext Finance	0	0
Total for Department	172,996	40,689
Wage	110,996	24,179
Non-Wage	62,000	16,510
GoU Dev	0	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	1 meeting held to approve dept. submissions	1 meeting not held due absence of technical staff to assess bids
3 cc meetings planned	NA	
	1 meetings of cc and EC HELD	1 meeting not held due absence of some staff to handle assessment of bids

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,680	1,300
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	0
221012 Small Office Equipment	1,000	250
221017 Membership dues and Subscription fees.	532	133
225204 Monitoring and Supervision of capital work	1,000	500
227001 Travel inland	5,500	1,305
Total for Budget Output	24,189	3,607
	Wage	0
	Non-Wage	3,107
	GoU Dev	500
	Ext Finance	0

Programme: 16 Governance and Security**Key Service Area: 000014 Administrative and Support Services****PIAP Output: 16040701 Monitoring of Government programmes strengthened**

	NA	
	1 full council conducted; 1 business committee held; 1 standing com. held to approve council reports; paid salaries for 5 political leaders; paid exgratia for councillors; paid fuel for office of mayor;; paid for stationery to favour documentation	none
	NA	

VOTE: 710 Kapchorwa Municipal Council**Quarter 2****Department: 030 Statutory bodies**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	177,795	28,295
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	12,605
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	2,700	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	300	0
227001 Travel inland	2,999	752
227004 Fuel, Lubricants and Oils	17,500	400
263402 Transfer to Other Government Units	28,485	7,121
Total for Budget Output	311,779	49,173
	Wage	0
	Non-Wage	311,779
	GoU Dev	0
	Ext Finance	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 16040701 Monitoring of Government programmes strengthened**

	NA	none
5 leaders to be paid salaries	NA	

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	9,123
Total for Budget Output	48,000	9,123
	Wage	48,000
	Non-Wage	0
	GoU Dev	0
	Ext Finance	0
Total for Department	383,968	61,903
	Wage	48,000
	Non-Wage	334,968
	GoU Dev	1,000
	Ext Finance	0

VOTE: 710 Kapchorwa Municipal Council**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	paid 27 town agent housing allowance of 300,000 each per quarter.	no variation
51 Farmer trained on postharvest and crop agronomy	27 postharvest and crop agronomy was conducted at ward level	more carried forward to quarter 3.
1 PDM sensitization meetings conducted	pdm sensitization meetings conducted at the divisions of west and part of east.	more two meetings to be conducted these quarter.
	harvested two demonstraion gardans	one carried out forward to q3
	3staff paid salary for 3 month	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	0
223006 Water	4,836	0
224010 Protective Gear	1,000	0
225204 Monitoring and Supervision of capital work	4,000	0
227004 Fuel, Lubricants and Oils	20,000	5,000
228001 Maintenance-Buildings and Structures	4,000	0
Total for Budget Output	140,136	30,200
	Wage	25,200
	Non-Wage	5,000
	GoU Dev	0
	Ext Finance	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	512 animals vaccinated against foot and month disease	more to be conducted in q3
------------------------------	---	----------------------------

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
224010 Protective Gear	1,000	0
227001 Travel inland	16,000	5,700
228002 Maintenance-Transport Equipment	3,062	0
Total for Budget Output	23,062	5,700

VOTE: 710 Kapchorwa Municipal Council**Quarter 2****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	23,062
	GoU Dev	0
	Ext Finance	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	trainings conducted on crop and animal production	more trainings to be carried out in q3
---	---	--

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

Item	Approved Budget	Spent
227001 Travel inland	7,963	1,000
Total for Budget Output	7,963	1,000
Wage	0	0
Non-Wage	7,963	1,000
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	all 27 saccos was supported with income generating and will be continues for sustainability.	no variations
27 town agents paid housing allowances	27 town agents paid housing allowances for 3 month	no variations

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,400	15,900
227001 Travel inland	27,015	6,750
Total for Budget Output	59,415	22,650
Wage	0	0
Non-Wage	59,415	22,650
GoU Dev	0	0
Ext Finance	0	0
Total for Department	230,577	59,550

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Wage	100,800	25,200
Non-Wage	110,441	34,350
GoU Dev	19,336	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council**Quarter 2****Department: 050 Health**

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,178,763	250,179
225202 Environment Impact Assessment for Capital Works	1,000	363
225203 Appraisal and Feasibility Studies for Capital Works	1,000	1,000
225204 Monitoring and Supervision of capital work	6,987	1,233
263308 Sector Conditional Grant (Non-Wage)	94,461	23,615
312121 Non-Residential Buildings - Acquisition	188,285	0
Total for Budget Output	1,470,496	276,390
Wage	1,178,763	250,179
Non-Wage	94,461	23,615
GoU Dev	197,272	2,596
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 Community sensitizations on HIV prevention, treatment and control carried out	NA	
1 HIV/AIDS Coordination meetings conducted	NA	

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	34	0
Total for Budget Output	34	0
Wage	0	0
Non-Wage	34	0

VOTE: 710 Kapchorwa Municipal Council**Quarter 2****Department: 050 Health**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	GoU Dev	0	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	NA
1 Quarterly coordination meetings conducted	NA
0	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	241
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	200	100
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	6,036	1,997
227004 Fuel, Lubricants and Oils	6,235	0
228002 Maintenance-Transport Equipment	4,000	0
Total for Budget Output	19,836	2,938
Wage	0	0
Non-Wage	19,836	2,938
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 inspections 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 2

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	8,519 2,130
	Wage	0 0
	Non-Wage	8,519 2,130
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	1,498,885 281,459
	Wage	1,178,763 250,179
	Non-Wage	122,850 28,683
	GoU Dev	197,272 2,596
	Ext Finance	0 0

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 060 Education

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

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 *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,719,117	395,960
221003 Staff Training	10,000	1,999
227001 Travel inland	15,000	12,890
Total for Budget Output	1,744,117	410,849
Wage	1,719,117	395,960
Non-Wage	25,000	14,889
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

NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	263,845	0
Total for Budget Output	263,845	0
Wage	0	0
Non-Wage	263,845	0
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

NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	640,660	0
263402 Transfer to Other Government Units	200,000	100,000

VOTE: 710 Kapchorwa Municipal Council**Quarter 2****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	840,660 100,000
	Wage	0 0
	Non-Wage	640,660 0
	GoU Dev	200,000 100,000
	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 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,295,483	761,777
	Total for Budget Output	3,295,483 761,777
	Wage	3,295,483 761,777
	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 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	521,131	115,905
	Total for Budget Output	521,131 115,905
	Wage	521,131 115,905
	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**

NA

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	99,607	0
Total for Budget Output	99,607	0
Wage	0	0
Non-Wage	99,607	0
GoU Dev	0	0
Ext Finance	0	0

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 <i>UShs Thousand</i>		
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	520	0
221009 Welfare and Entertainment	600	0
221011 Printing, Stationery, Photocopying and Binding	600	200
227001 Travel inland	7,500	0
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	10,720	200
Wage	0	0
Non-Wage	10,720	200
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 <i>UShs Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	46,555	10,928
221008 Information and Communication Technology Supplies.	700	0
221009 Welfare and Entertainment	600	200
221011 Printing, Stationery, Photocopying and Binding	600	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
227001 Travel inland	3,100	0
227004 Fuel, Lubricants and Oils	1,500	0
Total for Budget Output	53,055	11,128
Wage	46,555	10,928
Non-Wage	6,500	200
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 infrastructure and staffed

NA
NA
NA
NA

Expenditures incurred in the Quarter to deliver outputs		
	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	12,889	8,270
228001 Maintenance-Buildings and Structures	58,456	0
312121 Non-Residential Buildings - Acquisition	120,000	0
Total for Budget Output	191,345	8,270
Wage	0	0
Non-Wage	58,456	0
GoU Dev	132,889	8,270
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		
	<i>US\$ Thousand</i>	
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	900	0
221009 Welfare and Entertainment	2,100	0
221011 Printing, Stationery, Photocopying and Binding	900	0
224008 Educational Materials and Services	1,000	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	23,100	0
227004 Fuel, Lubricants and Oils	9,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	0
Total for Budget Output	40,000	0
	Wage	0
	Non-Wage	40,000
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

	NA
	NA
inspection of sports related activities	NA
	NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	10,000	0
Total for Budget Output	10,000	0
	Wage	0
	Non-Wage	10,000
	GoU Dev	0
	Ext Finance	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		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	300	100
227001 Travel inland	2,100	700
227004 Fuel, Lubricants and Oils	600	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Budget Output	3,000 800
	Wage	0 0
	Non-Wage	3,000 800
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	7,072,962 1,408,928
	Wage	5,582,286 1,284,569
	Non-Wage	1,157,788 16,089
	GoU Dev	332,889 108,270
	Ext Finance	0 0

VOTE: 710 Kapchorwa Municipal Council**Quarter 2****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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*UShs Thousand*

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	13,050
Total for Budget Output	0	13,050
Wage	0	0
Non-Wage	0	13,050
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.

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	111,799	23,273
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000	12,700
221009 Welfare and Entertainment	5,000	0
225202 Environment Impact Assessment for Capital Works	8,000	0
227001 Travel inland	16,000	0
227004 Fuel, Lubricants and Oils	600,000	0
228001 Maintenance-Buildings and Structures	136,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	84,000	20,920
Total for Budget Output	1,110,799	56,893
Wage	111,799	23,273
Non-Wage	999,000	33,620
GoU Dev	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
Total for Budget Output	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,111,799	69,943
Wage	111,799	23,273
Non-Wage	1,000,000	46,670
GoU Dev	0	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 090 Natural Resources

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

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	One (1) environmental compliance monitoring and inspections carried out and reports prepared	This is a contious activity conducted by the department
--	--	---

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	600	0
Total for Budget Output	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

3 monthly environmental compliance field reports prepared	Nil	There were capital projects implemented in Q1 and Q2.
1 action plan/report on climate adaptation measures prepared	Nil	The department did not prepare the action plan/report on climate adaptation measures as planned due to limited funds.
One (1) tree nursery bed established in Central Division of the Municipality	Nil	This activity was no undertaken due to limited funds

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

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

Key Service Area: 000089 Climate Change Mitigation

VOTE: 710 Kapchorwa Municipal Council**Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
	Nil	The department has planned to conduct this activity in the next quarter in the FY 2025/2026.

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works		1,000	0
Total for Budget Output		1,000	0
	Wage	0	0
	Non-Wage	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**

A minimum of One (1) Sensitization and awareness conducted in the radio.	Nil	The department did not conduct Sensitization and awareness talkshow as planned due to limited funds
A minimum of One (1) environment compliance audits processed for Infrastructural Projects that may have significant environmental Impacts	Nil	This activity was not conducted in the quarter due to limited funds. therefore it was rolled over to Q3
Four (4) staff paid salaries for a period of Three (3) Months in the Financial year 2025-2026	Three (3) staff were paid salaries for a period of Three (3) Months that is October, November and December in the Financial year 2025-2026.	Four (4) staff will be paid salary for the remaining Q3 and Q4 in the Financial year 2025-2026.
One (1) Physical Planning Committee meeting held in the Financial Year 2025-2026	One (1) Physical Planning Committee meeting was held in Q2 in the Financial Year 2025-2026	The Physical Planning Committee meeting is a continuous activity therefore it was rolled over to Q3 in the Financial Year 2025-2026.
3 environmental compliance monitoring and inspections carried out and reports prepared	1 environmental compliance monitoring and inspection was carried out and reports prepared	environmental compliance monitoring and inspection is a continuous activity that was rolled to Q3

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		154,999	25,975
211107 Boards, Committees and Council Allowances		3,000	0
221009 Welfare and Entertainment		3,500	0

VOTE: 710 Kapchorwa Municipal Council**Quarter 2****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	470
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
Total for Budget Output	163,299	26,945
Wage	154,999	25,975
Non-Wage	8,300	970
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**

1 parcel of land for Kapchorwa Municipal Council surveyed and titled	NA
Travel within to capture thematic Spatial data for socio-economic and infrastructural services for detailed plan preparation	NA
3 roads within the municipality named and tagged	NA
1 set of Physical Planning Committee Minutes submitted to the Ministry of Lands, Housing and Urban Development, Kampala.	NA
0.25 hectare of designated green space planted with trees	NA

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
223001 Property Management Expenses	3,800	0
227001 Travel inland	4,000	0
Total for Budget Output	7,800	0
Wage	0	0
Non-Wage	4,000	0
GoU Dev	3,800	0
Ext Finance	0	0

Programme: 12 Human Capital Development**Key Service Area: 000013 HIV/AIDS Mainstreaming**

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1 sensitization meeting held/conducted	Nil	There were no funds recieved for this activity in the Quarter.

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
224001 Medical Supplies and Services		100	0
	Total for Budget Output	100	0
	Wage	0	0
	Non-Wage	100	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	175,799	26,945
	Wage	154,999	25,975
	Non-Wage	17,000	970
	GoU Dev	3,800	0
	Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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	280
Total for Budget Output	1,121	420
Wage	0	0
Non-Wage	1,121	420
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	800
221009 Welfare and Entertainment	2,000	500
221012 Small Office Equipment	400	200
227001 Travel inland	3,000	1,000
Total for Budget Output	7,000	2,500
Wage	0	0
Non-Wage	7,000	2,500
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 strengthened

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	275

VOTE: 710 Kapchorwa Municipal Council**Quarter 2****Department: 100 Community Based Services**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Budget Output	3,000	775
Wage	0	0
Non-Wage	3,000	775
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		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	5,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
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		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	67,360	14,657
221002 Workshops, Meetings and Seminars	5,500	1,300
Total for Budget Output	72,860	15,957
Wage	67,360	14,657
Non-Wage	5,500	1,300
GoU Dev	0	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 100 Community Based Services

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

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, coordination meetings held for interest groups, dialogue meetings conducted, groups monitored, groups approved for funding, submissions made to ministry of gender, labor and social development

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 Budget Output	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	21,402
Wage	67,360	14,657
Non-Wage	41,621	6,745
GoU Dev	0	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council**Quarter 2****Department: 110 Planning**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
	NA	
I budget framework paper prepared and submitted to ministry of finance	I budget framework paper prepared and submitted to ministry of finance	nil
1 mentoring sessions conducted	1 mentoring sessions conducted on preperation of BFP	nil
3 staff paid salary for 12 months	1 staff paid salary for 3 months	nil

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	500
221009 Welfare and Entertainment	2,500	2,500
221011 Printing, Stationery, Photocopying and Binding	500	300
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	8,000	1,596
227004 Fuel, Lubricants and Oils	7,000	0
Total for Budget Output	33,557	8,035
Wage	12,557	3,139
Non-Wage	21,000	4,896
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 14060114 M&E undertaken**

	assessment of lower local governments conducted	nil
1 monitoring and evaluation conducted	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	400
225202 Environment Impact Assessment for Capital Works	3,298	0
225204 Monitoring and Supervision of capital work	6,300	0
Total for Budget Output	13,298	400
Wage	0	0
Non-Wage	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	13,298 400
	Ext Finance	0 0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

1 budget conference held NA

Expenditures incurred in the Quarter to deliver outputs

UShs 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	0
227001 Travel inland	9,942	7,862
Total for Budget Output	17,798	8,411
Wage	0	0
Non-Wage	5,500	1,750
GoU Dev	12,298	6,662
Ext Finance	0	0
Total for Department	64,652	16,847
Wage	12,557	3,139
Non-Wage	26,500	6,646
GoU Dev	25,596	7,062
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council**Quarter 2****Department: 120 Internal Audit**

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

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 NA

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

Item	Approved Budget	Spent
227001 Travel inland	13	0
Total for Budget Output	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 NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,159	5,775
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 Budget Output	37,146	8,025
Wage	24,159	5,775
Non-Wage	12,987	2,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	37,159	8,025
Wage	24,159	5,775
Non-Wage	13,000	2,250
GoU Dev	0	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council**Quarter 2****Department: 130 Trade, Industry and Local Development**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

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*US\$ Thousand*

Item	Approved Budget	Spent
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	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 NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	0
227001 Travel inland	2,818	360
Total for Budget Output	4,318	360
Wage	0	0
Non-Wage	4,318	360
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 NA

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

Item	Approved Budget	Spent
227001 Travel inland	500	0
227004 Fuel, Lubricants and Oils	10,000	2,500
Total for Budget Output	10,500	2,500
Wage	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	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,1 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,1 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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	22,688	5,402
221008 Information and Communication Technology Supplies.	1,377	345
221009 Welfare and Entertainment	6,455	1,613
221011 Printing, Stationery, Photocopying and Binding	623	156
221012 Small Office Equipment	900	225
227001 Travel inland	25,345	4,820
Total for Budget Output	57,388	12,561
Wage	22,688	5,402
Non-Wage	34,700	7,159
GoU Dev	0	0
Ext Finance	0	0
Total for Department	77,207	15,421
Wage	22,688	5,402
Non-Wage	54,518	10,019
GoU Dev	0	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	0
Total for Budget Output	36,000	0
Wage	0	0
Non-Wage	0	0
GoU Dev	36,000	0
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	9,800
Total for Budget Output	18,000	9,800
Wage	0	0
Non-Wage	18,000	9,800
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

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 010 Administration

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

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	2,000
Total for Budget Output	4,000	2,000
Wage	0	0
Non-Wage	4,000	2,000
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 Outputs *UShs Thousand*

Item	Approved Budget	Spent
273104 Pension	788,205	267,310
273105 Gratuity	711,749	355,874
Total for Budget Output	1,499,954	623,184
Wage	0	0
Non-Wage	1,499,954	623,184
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

2 sessions of capacity building conducted 1 one Programme budgeting system, 2 on general capacity of staffe

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

Item	Approved Budget	Spent
221003 Staff Training	13,200	6,600
Total for Budget Output	13,200	6,600
Wage	0	0
Non-Wage	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	13,200 6,600
	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	1,538
221008 Information and Communication Technology Supplies.	3,300	0
221011 Printing, Stationery, Photocopying and Binding	5,312	2,406
223005 Electricity	3,000	0
223006 Water	2,000	1,000
225201 Consultancy Services-Capital	8,000	7,000
225204 Monitoring and Supervision of capital work	10,000	5,000
227001 Travel inland	11,388	8,148
227004 Fuel, Lubricants and Oils	6,000	3,000
Total for Budget Output	52,077	28,092
	Wage	0 0
	Non-Wage	52,077 28,092
	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

UShs Thousand

Item	Approved Budget	Spent
221020 Litigation and related expenses	20,000	12,585
227001 Travel inland	171,941	0
263402 Transfer to Other Government Units	0	199,112

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 010 Administration

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

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	511,036	0
Total for Budget Output	702,977	211,697
Wage	0	0
Non-Wage	191,941	132,870
GoU Dev	511,036	78,827
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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	368,793	177,858
Total for Budget Output	368,793	177,858
Wage	368,793	177,858
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,695,001	1,059,232
Wage	368,793	177,858
Non-Wage	1,765,972	795,946
GoU Dev	560,236	85,427
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 020 Finance

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

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 *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	3,892
221011 Printing, Stationery, Photocopying and Binding	5,000	150
227001 Travel inland	6,000	4,160
Total for Budget Output	15,000	8,202
Wage	0	0
Non-Wage	15,000	8,202
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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	110,996	45,594
223005 Electricity	10,000	5,000
227001 Travel inland	5,000	2,600
227004 Fuel, Lubricants and Oils	20,000	10,000
Total for Budget Output	145,996	63,194
Wage	110,996	45,594
Non-Wage	35,000	17,600

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 020 Finance

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

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

1 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 Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,500
221012 Small Office Equipment	1,000	500
227001 Travel inland	8,000	3,868
Total for Budget Output	12,000	5,868
Wage	0	0
Non-Wage	12,000	5,868
GoU Dev	0	0
Ext Finance	0	0
Total for Department	172,996	77,264
Wage	110,996	45,594
Non-Wage	62,000	31,670
GoU Dev	0	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		
	3	1 meeting not held due absence of technical staff to assess bids
	3 meetings so far held, to asses bids for education(latrines construction in kapchesombe p/s, renovations of class roomsi.e kapchorwa dem school, kamniy p/s; construction fo 2 class rooms at kaplelko p/s and completion of kapchesombe hc2 in east division	1 meeting not held due absence of some staff to handle assessment of bids

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,680	1,300
221001 Advertising and Public Relations	5,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	476	238
221011 Printing, Stationery, Photocopying and Binding	5,000	2,000
221012 Small Office Equipment	1,000	500
221017 Membership dues and Subscription fees.	532	266
225204 Monitoring and Supervision of capital work	1,000	500
227001 Travel inland	5,500	2,680
Total for Budget Output	24,189	7,484
Wage	0	0
Non-Wage	23,189	6,984
GoU Dev	1,000	500
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

the cumulative meetings held; 2 full council; 2 bss com.; 2 none standing com.held

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 030 Statutory bodies

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

PIAP Output: 16040701 Monitoring of Government programmes strengthened

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	57,640
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	27,195
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,700	675
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	300	75
227001 Travel inland	2,999	1,499
227004 Fuel, Lubricants and Oils	17,500	2,525
263402 Transfer to Other Government Units	28,485	14,243
Total for Budget Output	311,779	104,102
Wage	0	0
Non-Wage	311,779	104,102
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

5 political leaders paid 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	18,216
Total for Budget Output	48,000	18,216
Wage	48,000	18,216
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	383,968	129,802

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Wage	48,000	18,216
Non-Wage	334,968	111,086
GoU Dev	1,000	500
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		no varriation
51 Farmer trained on postharvest and crop agronomy	27 postharvest trainings conducted.	more carried forward to quater 3.
1 PDM sensitization meetings conducted	2 pdm meetings conducted and 2 more to be conducted these quater since our fund is relised once in two quater. 2 demonstration gardan harvested in east and west division.	more two meetiings to be conducted these quater. one carried out forward to q3
3 staff paid salary for 3 months	3staff paid salary for 3 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	50,400
221008 Information and Communication Technology Supplies.	5,500	0
223006 Water	4,836	0
224010 Protective Gear	1,000	0
225204 Monitoring and Supervision of capital work	4,000	0
227004 Fuel, Lubricants and Oils	20,000	6,000
228001 Maintenance-Buildings and Structures	4,000	0
Total for Budget Output	140,136	56,400
Wage	100,800	50,400
Non-Wage	20,000	6,000
GoU Dev	19,336	0
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	512 animals vaccinated,east 164,central 155.west 193.	more to be conducted in q3
------------------------------	---	----------------------------

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
224010 Protective Gear	1,000	0
227001 Travel inland	16,000	9,000
228002 Maintenance-Transport Equipment	3,062	0
Total for Budget Output		9,000
	Wage	0
	Non-Wage	9,000
	GoU Dev	0
	Ext Finance	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	8 trainings conducted on crop and animal.	more trainings to be carried out in q3
---	---	--

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

Item	Approved Budget	Spent
227001 Travel inland	7,963	1,000
Total for Budget Output		1,000
	Wage	0
	Non-Wage	1,000
	GoU Dev	0
	Ext Finance	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 wards supported into income generating activities for sustainability.	no variations
27 town agents paid housing allowances	27 town agents paid 300,000 for one quater,100,000.	no variations

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,400	15,900
227001 Travel inland	27,015	13,504
Total for Budget Output		29,404
	Wage	0
	Non-Wage	29,404
	GoU Dev	0
	Ext Finance	0
Total for Department		95,804
	Wage	50,400
	Non-Wage	45,404
	GoU Dev	0
	Ext Finance	0

VOTE: 710 Kapchorwa Municipal Council**Quarter 2****Department: 050 Health****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****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**

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
Outputs***UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,178,763	502,999
225202 Environment Impact Assessment for Capital Works	1,000	363
225203 Appraisal and Feasibility Studies for Capital Works	1,000	1,000
225204 Monitoring and Supervision of capital work	6,987	1,233
263308 Sector Conditional Grant (Non-Wage)	94,461	47,230
312121 Non-Residential Buildings - Acquisition	188,285	0
Total for Budget Output	1,470,496	552,825
Wage	1,178,763	502,999
Non-Wage	94,461	47,230
GoU Dev	197,272	2,596
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 Community sensitizations on HIV prevention, treatment
and control carried out

1 HIV/AIDS Coordination 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	34	0

VOTE: 710 Kapchorwa Municipal Council**Quarter 2****Department: 050 Health**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Budget Output	34	0
	Wage	0	0
	Non-Wage	34	0
	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

0

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	483
221009 Welfare and Entertainment	800	400
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221012 Small Office Equipment	200	100
222001 Information and Communication Technology Services.	600	300
227001 Travel inland	6,036	3,018
227004 Fuel, Lubricants and Oils	6,235	1,559
228002 Maintenance-Transport Equipment	4,000	1,000
Total for Budget Output	19,836	7,359
Wage	0	0
Non-Wage	19,836	7,359
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 inspections of Eating houses, hotels and lodges conducted

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 050 Health

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

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	2,000
227001 Travel inland	4,519	2,259
Total for Budget Output	8,519	4,259
Wage	0	0
Non-Wage	8,519	4,259
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,498,885	564,443
Wage	1,178,763	502,999
Non-Wage	122,850	58,849
GoU Dev	197,272	2,596
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 060 Education

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

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 Outputs *US\$ Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	1,719,117	798,252
221003 Staff Training	10,000	3,333
227001 Travel inland	15,000	12,890
Total for Budget Output	1,744,117	814,475
Wage	1,719,117	798,252
Non-Wage	25,000	16,223
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

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	263,845	87,948
Total for Budget Output	263,845	87,948
Wage	0	0
Non-Wage	263,845	87,948
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

VOTE: 710 Kapchorwa Municipal Council**Quarter 2****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	640,660	213,553
263402 Transfer to Other Government Units	200,000	100,000
Total for Budget Output	840,660	313,553
Wage	0	0
Non-Wage	640,660	213,553
GoU Dev	200,000	100,000
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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,295,483	1,544,167
Total for Budget Output	3,295,483	1,544,167
Wage	3,295,483	1,544,167
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

Item	Approved Budget	Spent
211101 General Staff Salaries	521,131	234,822
Total for Budget Output	521,131	234,822
Wage	521,131	234,822

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 060 Education

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

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

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

Vote 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 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 Budget Output	10,720	3,573
Wage	0	0
Non-Wage	10,720	3,573
GoU Dev	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 060 Education

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

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	21,856
221008 Information and Communication Technology Supplies.	700	233
221009 Welfare and Entertainment	600	200
221011 Printing, Stationery, Photocopying and Binding	600	200
227001 Travel inland	3,100	1,033
227004 Fuel, Lubricants and Oils	1,500	500
Total for Budget Output	53,055	24,022
Wage	46,555	21,856
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 infrastructure 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	8,270
228001 Maintenance-Buildings and Structures	58,456	0
312121 Non-Residential Buildings - Acquisition	120,000	0
Total for Budget Output	191,345	8,270
Wage	0	0
Non-Wage	58,456	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	GoU Dev	132,889 8,270
	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 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	333
227001 Travel inland	23,100	7,700
227004 Fuel, Lubricants and Oils	9,000	3,000
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	1,000
Total for Budget Output	40,000	13,333
	Wage	0
	Non-Wage	13,333
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

inspection of sports related activities

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

Item	Approved Budget	Spent
227001 Travel inland	10,000	3,333
Total for Budget Output	10,000	3,333
	Wage	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Non-Wage	10,000
	GoU Dev	0
	Ext Finance	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	100
227001 Travel inland	2,100	700
227004 Fuel, Lubricants and Oils	600	200
Total for Budget Output	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	3,081,700
Wage	5,582,286	2,599,097
Non-Wage	1,157,788	374,334
GoU Dev	332,889	108,270
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council**Quarter 2****Department: 070 Roads and Engineering****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****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	13,050
Total for Budget Output	0	13,050
Wage	0	0
Non-Wage	0	13,050
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.

**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	51,079
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000	18,700
221009 Welfare and Entertainment	5,000	0
225202 Environment Impact Assessment for Capital Works	8,000	0
227001 Travel inland	16,000	0
227004 Fuel, Lubricants and Oils	600,000	0
228001 Maintenance-Buildings and Structures	136,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	84,000	20,920

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
	Total for Budget Output	1,110,799
	Wage	111,799
	Non-Wage	999,000
	GoU Dev	0
	Ext Finance	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	0
	Total for Budget Output	1,000
	Wage	0
	Non-Wage	1,000
	GoU Dev	0
	Ext Finance	0
	Total for Department	1,111,799
	Wage	111,799
	Non-Wage	1,000,000
	GoU Dev	0
	Ext Finance	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 090 Natural Resources

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

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	Two (2) environmental compliance monitoring and inspections carried out and reports prepared	This is a contious activity conducted by the department
--	--	---

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 Budget Output	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

3 monthly environmental compliance field reports prepared	Nil	There were capital projects implemented in Q1 and Q2.
1 action plan/report on climate adaptation measures prepared	Nil	The department did not prepare the action plan/report on climate adaptation measures as planned due to limited funds.
One (1) tree nursery bed established in Central Division of the Municipality	Nil	This activity was no undertaken 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	3,000	3,000
Total for Budget Output	3,000	3,000
Wage	0	0
Non-Wage	3,000	3,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06040101 New green efficient technologies and best practices promoted		
	Nil	The department has planned to conduct this activity in the next quarter in the FY 2025/2026.

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

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

A minimum of One (1) Sensitization and awareness conducted in the radio.	Nil	The department did not conduct Sensitization and awareness talkshow as planned due to limited funds
A minimum of One (1) environment compliance audits processed for Infrastructural Projects that may have significant environmental Impacts	Nil	This activity was not conducted in the quarter due to limited funds. therefore it was rolled over to Q3
Five (5) staff paid salaries for a period of Three (3) Months in the Financial year 2025-2026	Three (3) staff have been paid salaries for a period of Six (6) Months that is July, August, September, October, November and December in the Financial year 2025-2026.	Four (4) staff will be paid salary for the remaining Q3 and Q4 in the Financial year 2025-2026.
One (1) Physical Planning Committee meeting held in the Financial Year 2025-2026	Two (2) Physical Planning Committee meetings were held in Q1 and Q2 in the Financial Year 2025-2026	The Physical Planning Committee meeting is acontinuous activirty therefore it was rolled over to Q3 in the Financial Year 2025-2026.
3 environmental compliance monitoring and inspections carried out and reports prepared	2 environmental compliance monitoring and inspection was carried out and reports prepared	environmental compliance monitoring and inspection is a continous activity that was rolled to Q3

VOTE: 710 Kapchorwa Municipal Council**Quarter 2****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	154,999	51,975
211107 Boards, Committees and Council Allowances	3,000	0
221009 Welfare and Entertainment	3,500	0
221011 Printing, Stationery, Photocopying and Binding	500	470
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
Total for Budget Output	163,299	52,945
	Wage	51,975
	Non-Wage	970
	GoU Dev	0
	Ext Finance	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**

1 parcel of land for Kapchorwa Municipal Council surveyed and titled

Travel within to capture thematic Spatial data for socio-economic and infrastructural services for detailed plan preparation

3 roads within the municipality named and tagged

1 set of Physical Planning Committee Minutes submitted to the Ministry of Lands, Housing and Urban Development, Kampala.

0.25 hectare of designated green space planted with trees

Item	Approved Budget	Spent
223001 Property Management Expenses	3,800	0
227001 Travel inland	4,000	998
Total for Budget Output	7,800	998
	Wage	0

Item	Approved Budget	Spent
223001 Property Management Expenses	3,800	0
227001 Travel inland	4,000	998
Total for Budget Output	7,800	998
	Wage	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	4,000	998
	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	Nil	There were no funds recieved for this activity in the Quarter.
--	-----	--

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

Item	Approved Budget	Spent
224001 Medical Supplies and Services	100	0
Total for Budget Output	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	175,799	56,942
Wage	154,999	51,975
Non-Wage	17,000	4,968
GoU Dev	3,800	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	280
221009 Welfare and Entertainment	561	280
Total for Budget Output	1,121	560
Wage	0	0
Non-Wage	1,121	560
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	800
221009 Welfare and Entertainment	2,000	1,000
221012 Small Office Equipment	400	200
227001 Travel inland	3,000	1,500
Total for Budget Output	7,000	3,500
Wage	0	0
Non-Wage	7,000	3,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

VOTE: 710 Kapchorwa Municipal Council**Quarter 2****Department: 100 Community Based Services**

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

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

1 sensitization 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	500
227001 Travel inland	2,000	1,000
Total for Budget Output	3,000	1,500
Wage	0	0
Non-Wage	3,000	1,500
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	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	5,000	0
Total for Budget Output	15,000	0
Wage	0	0
Non-Wage	15,000	0
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 2

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	67,360	29,269
221002 Workshops, Meetings and Seminars	5,500	4,300
Total for Budget Output	72,860	33,569
Wage	67,360	29,269
Non-Wage	5,500	4,300
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, coordination meetings held for interest groups, dialogue meetings conducted, groups monitored, groups approved for funding, submissions made to ministry of gender, labor and social development

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>US\$ Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,000
221009 Welfare and Entertainment	4,000	1,500
221011 Printing, Stationery, Photocopying and Binding	500	250
227001 Travel inland	2,500	750
Total for Budget Output	10,000	3,500
Wage	0	0
Non-Wage	10,000	3,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	108,982	42,629
Wage	67,360	29,269
Non-Wage	41,621	13,360
GoU Dev	0	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council**Quarter 2****Department: 110 Planning****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****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**I budget framework paper prepared and submitted to
ministry of finance

nil

1 mentoring sessions conducted

nill

3 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	6,258
221008 Information and Communication Technology Supplies.	2,000	1,000
221009 Welfare and Entertainment	2,500	2,500
221011 Printing, Stationery, Photocopying and Binding	500	300
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	8,000	3,574
227004 Fuel, Lubricants and Oils	7,000	1,750
Total for Budget Output	33,557	15,632
Wage	12,557	6,258
Non-Wage	21,000	9,374
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 14060114 M&E undertaken**

nill

1 monitoring and evaluation 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	1,200	0
221008 Information and Communication Technology Supplies.	2,500	400
225202 Environment Impact Assessment for Capital Works	3,298	0

VOTE: 710 Kapchorwa Municipal Council**Quarter 2****Department: 110 Planning**

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

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

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	6,300	0
Total for Budget Output	13,298	400
Wage	0	0
Non-Wage	0	0
GoU Dev	13,298	400
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services**PIAP Output: 18010202 Aligned Development Plans to NDP**

1 budget conference held

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	400
221011 Printing, Stationery, Photocopying and Binding	1,000	500
221012 Small Office Equipment	200	100
225204 Monitoring and Supervision of capital work	5,356	0
227001 Travel inland	9,942	7,862
Total for Budget Output	17,798	8,861
Wage	0	0
Non-Wage	5,500	2,200
GoU Dev	12,298	6,662
Ext Finance	0	0
Total for Department	64,652	24,894
Wage	12,557	6,258
Non-Wage	26,500	11,574
GoU Dev	25,596	7,062
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 120 Internal Audit

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

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 *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	13	0
Total for Budget Output	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 *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	24,159	11,519
221008 Information and Communication Technology Supplies.	1,987	0
221009 Welfare and Entertainment	1,000	500
221011 Printing, Stationery, Photocopying and Binding	1,500	250
221012 Small Office Equipment	1,500	250
227001 Travel inland	7,000	3,500
Total for Budget Output	37,146	16,019
Wage	24,159	11,519
Non-Wage	12,987	4,500
GoU Dev	0	0
Ext Finance	0	0
Total for Department	37,159	16,019

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Wage	24,159	11,519
Non-Wage	13,000	4,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs

**Cumulative Outputs Achieved by
End of Quarter**

**Reasons for Variation in
performance**

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 Budget Output	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	1,064
Total for Budget Output	4,318	1,064
Wage	0	0
Non-Wage	4,318	1,064
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 2

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	500	0
227004 Fuel, Lubricants and Oils	10,000	5,000
Total for Budget Output	10,500	5,000
Wage	0	0
Non-Wage	10,500	5,000
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,1 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,1 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		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	22,688	10,803
221008 Information and Communication Technology Supplies.	1,377	689
221009 Welfare and Entertainment	6,455	3,226
221011 Printing, Stationery, Photocopying and Binding	623	311
221012 Small Office Equipment	900	450
227001 Travel inland	25,345	11,127
Total for Budget Output	57,388	26,606
Wage	22,688	10,803
Non-Wage	34,700	15,803
GoU Dev	0	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

Total for Department	77,207	32,670
Wage	22,688	10,803
Non-Wage	54,518	21,867
GoU Dev	0	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council**Quarter 2****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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
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 implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
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 Q2
No. of staff supported to undertake their roles and	Number	420	

VOTE: 710 Kapchorwa Municipal Council**Quarter 2****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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
No. of Finance Committee meetings organized	Number	6	

VOTE: 710 Kapchorwa Municipal Council**Quarter 2****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 Q2
No. of procurement and disposal report prepared	Number	4	3

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 Q2
Number of health service facilities monitored	Number	6	2

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 Q2
Number of monitoring field visits conducted	Number	4	2

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 Q2
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 Q2
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 Q2
No. of farmer groups, MSME, Cooperatives trained	Number	453	

VOTE: 710 Kapchorwa Municipal Council**Quarter 2****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 Q2
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 Q2
% 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 Q2
% 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 Q2
% 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 Q2
% of Households using a hand washing facility with soap	Percentage	60	

VOTE: 710 Kapchorwa Municipal Council**Quarter 2****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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
Human Capital and Institutional Capacity for electric	List	1	

VOTE: 710 Kapchorwa Municipal Council

Quarter 2

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 Q2
% 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 Q2
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 infrastructure and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q2
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 Q2
% 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 Q2
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 Q2
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 Q2
Number of LG level SNE officers trained in special needs	Number	80%	

VOTE: 710 Kapchorwa Municipal Council**Quarter 2****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 Q2
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 Q2
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 Q2
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 Q2
% 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 Q2
Number environmental compliance monitoring and	Number	2025-2026	Nil

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 Q2
No. of climate change action plans prepared	Number	2025-2026	Nil

VOTE: 710 Kapchorwa Municipal Council**Quarter 2****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 Q2
Number of facilities/entities using green efficient	Number	5	Nil

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 Q2
Number environmental compliance monitoring and	Number	2025-2026	

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 Q2
Area covered by designated green spaces hectares		2025-2026	N/A

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 Q2
% of Population who know 3 methods of HIV prevention	Percentage	2025-2026	Nil

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 Q2
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 Q2
Proportion of ECD Centres compliant to the National Early	Number	4	

VOTE: 710 Kapchorwa Municipal Council**Quarter 2****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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
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 Q2
Proportion of LGs plans aligned to NDP	Number	1	

VOTE: 710 Kapchorwa Municipal Council**Quarter 2****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 Q2
% 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 Q2
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 Q2
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 Q2
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 Q2
No of local content assessments 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 Q2
Number of Export Awareness Engagements & Campaigns	Number	6	

VOTE: 710 Kapchorwa Municipal Council**Quarter 2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237753 Eastern Div					
Department: 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 2

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	1	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 2**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237755 Central Div					
Department: 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	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
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
Key Service Area: 000007 Procurement and Disposal Services					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	1	Urban Discretionary Equalisation Development Grant		1,000	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Printers	headquarter	Programme Conditional Grant - Development		2,500	0
ICT - Tablet Computers	headquarters	Programme Conditional Grant - Development		3,000	0
Item: 223006 Water					
Water - System Fixtures, Fittings and Maintenance	Central	Programme Conditional Grant - Development		4,836	0
Item: 224010 Protective Gear					
Protective Gear - Personal Protective Equipment	1	Programme Conditional Grant - Development		1,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	central	Programme Conditional Grant - Development		4,000	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237755 Central Div					
Department: 050 Health					
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 2**

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

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 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 2

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: S1924 Missing Subcounty					
Department: 060 Education					
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 S.S KAPCHESOMBE	Kapchesombe	Programme Conditional Grant - Non Wage Recurrent		80,680	0
TERYET HIGH ALTITUDE SS	East	Programme Conditional 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 SCHOOL	West	Programme Conditional Grant - Non Wage Recurrent		99,607	0