

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 710 Kapchorwa Municipal Council for FY 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: 11-11-2025

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

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

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	300,000	67,652	23%
Discretionary Government Transfers	1,704,525	1,704,525	353,473	21%
Conditional Government Transfers	11,595,462	11,595,462	2,819,002	24%
Other Government Transfers	30,000	140,558	0	0%
External Financing	0	0	0	
Total Revenues shares	13,629,987	13,740,545	3,240,127	24%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	230,577	230,577	36,254	16%
Tourism Development	9,318	9,318	704	8%
Natural Resources, Environment, Climate Change, Land And Water Management	167,899	167,899	29,000	17%
Private Sector Development	67,888	67,888	16,546	24%
Integrated Transport Infrastructure And Services	1,110,799	1,221,357	33,806	3%
Sustainable Urbanisation And Housing	7,800	7,800	998	13%
Human Capital Development	8,681,942	8,681,942	1,976,984	23%
Public Sector Transformation	1,647,420	1,647,420	284,274	17%
Governance And Security	1,099,902	1,099,902	122,955	11%
Regional Balanced Development	383,793	383,793	90,636	24%
Development Plan Implementation	222,649	222,649	39,962	18%
Grand Total	13,629,987	13,740,545	2,632,118	19%
Wage	7,783,200	7,783,200	1,791,715	23%
Non-Wage Recurrent	4,706,658	4,817,216	840,403	18%
Domestic Devt	1,140,129	1,140,129	0	0%
External Financing	0	0	0	

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

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

The total approved budget for the financial year was UGX 13.63 billion, later revised to UGX 13.74 billion, of which UGX 3.24 billion (24%) had been received by the reporting period. The main revenue sources were government transfers, which accounted for the bulk of funding. Conditional Government Transfers performed relatively well at 24%, driven mainly by wage recurrent grants (25%) and non-wage recurrent grants (28%), though development grants underperformed at only 3%. Discretionary Government Transfers registered 21% overall, with both wage and non-wage components achieving 25% performance. Locally raised revenues remained low at 23%, with significant underperformance in key sources such as property-related fees, parking fees, and advertisements, all of which had not yet yielded any collections. Only the Local Service Tax achieved full realization at 100%, while business licenses and land fees performed fairly at 55% and 50%, respectively. No funds were received under External Financing and some Other Government Transfers like UWEP and URF. Overall, revenue performance stood at 24%, reflecting slow inflows particularly from local and development funding sources.

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

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

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	300,000	300,000	67,652	23%
Advertisements/Bill Boards	35,000	35,000	0	0%
Business licenses	50,000	50,000	27,652	55%
Land Fees	50,000	50,000	25,000	50%
Local Hotel Tax	10,000	10,000	0	0%
Local Services Tax-Payable By Individuals	15,000	15,000	15,000	100%
Property related Duties/Fees	100,000	100,000	0	0%
Vehicle Parking Fees	40,000	40,000	0	0%
Discretionary Government Transfers	1,704,525	1,704,525	353,473	21%
Urban Discretionary Equalisation Development Grant	290,632	290,632	0	0%
Urban Unconditional Grant Wage	967,907	967,907	241,977	25%
Urban Unconditional Non-Wage	445,986	445,986	111,496	25%
Conditional Government Transfers	11,595,462	11,595,462	2,819,002	24%
Programme Conditional Grant - Non Wage Recurrent	3,930,672	3,930,672	1,105,511	28%
Programme Conditional Grant - Development	349,497	349,497	9,668	3%
Programme Conditional Grant - Wage Recurrent	6,815,293	6,815,293	1,703,823	25%
Transitional Conditional Grant - Development	500,000	500,000	0	0%
Other Government Transfers	30,000	140,558	0	0%
Support to PLE (UNEB)	15,000	15,000	0	0%
Uganda Road Fund (URF)	0	110,558	0	
Uganda Women Entrepreneurship Program(UWEP)	15,000	15,000	0	0%
External Financing	0	0	0	
N / A				
Total Revenues Shares	13,629,987	13,740,545	3,240,127	24%

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Cumulative Performance for Locally Raised Revenues

Locally raised revenues had a total approved and revised budget of UGX 300 million, of which only UGX 67.65 million (23%) had been collected by the reporting period. Performance varied across revenue streams

Cumulative Performance for Central Government Transfers

The overall budget performance shows that out of a total allocation of UGX 13.74 billion, about UGX 2.63 billion (19%) had been spent by the reporting period. The largest share of funds was directed towards Human Capital Development, which received UGX 8.68 billion and spent UGX 1.98 billion (23%), reflecting strong implementation progress. Other key sectors such as Public Sector Transformation, Regional Balanced Development, and Private Sector Development also showed fair performance with absorption rates ranging from 17% to 24%. However, Integrated Transport Infrastructure and Services recorded low utilization at only 3%, while Domestic Development funds had not been utilized at all. In terms of expenditure categories, wage recurrent spending performed best at 23%, followed by non-wage recurrent at 18%, while no disbursements were made under external financing and domestic development. This indicates moderate overall budget execution, with room for improvement in development spending.

Cumulative Performance for Other Government Transfers

no funds were received for other government transfers

Cumulative Performance for External Financing

not planned

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

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	2,695,001	417,313	15%	417,313
Sub-Total	2,695,001	2,695,001	417,313	15%	417,313
Department: Finance					
10 Financial Management and Accountability (LG)	172,996	172,996	36,575	21%	36,575
Sub-Total	172,996	172,996	36,575	21%	36,575
Department: Statutory bodies					
10 Legislation and Oversight	383,968	383,968	67,898	18%	67,898
Sub-Total	383,968	383,968	67,898	18%	67,898
Department: Production and Marketing					
10 Agricultural Extension	163,198	163,198	29,500	18%	29,500
20 Agricultural Production	7,963	7,963	0	0%	0
30 Agricultural Value Chain Services	59,415	59,415	6,754	11%	6,754
Sub-Total	230,577	230,577	36,254	16%	36,254
Department: Health					
10 Primary HealthCare	1,470,496	1,470,496	276,434	19%	276,434
30 Health Management and Supervision	28,390	28,390	6,550	23%	6,550
Sub-Total	1,498,885	1,498,885	282,985	19%	282,985
Department: Education					
10 Pre-Primary and Primary Education	2,007,962	2,007,962	491,575	24%	491,575
20 Secondary Education	4,136,143	4,136,143	995,944	24%	995,944
30 Skills Development	620,737	620,737	152,119	25%	152,119
40 Education&Sports Management and Inspection	305,120	305,120	32,934	11%	32,934
50 Special Needs Education	3,000	3,000	200	7%	200
Sub-Total	7,072,962	7,072,962	1,672,772	24%	1,672,772
Department: Roads and Engineering					
10 Community Access Roads	1,111,799	1,222,357	33,806	3%	33,806
Sub-Total	1,111,799	1,222,357	33,806	3%	33,806
Department: Natural Resources					
10 Natural Resources Management	175,799	175,799	29,997	17%	29,997

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	175,799	175,799	29,997	17%	29,997
Department: Community Based Services					
20 Empowerment and Mindset Change	108,982	108,982	21,227	19%	21,227
Sub-Total	108,982	108,982	21,227	19%	21,227
Department: Planning					
10 Planning and Statistics	64,652	64,652	8,047	12%	8,047
Sub-Total	64,652	64,652	8,047	12%	8,047
Department: Internal Audit					
10 Compliance	37,159	37,159	7,995	22%	7,995
Sub-Total	37,159	37,159	7,995	22%	7,995
Department: Trade, Industry and Local Development					
10 Commercial Services	77,207	77,207	17,250	22%	17,250
Sub-Total	77,207	77,207	17,250	22%	17,250
Grand Total	13,629,987	13,740,545	2,632,118	19%	2,632,118

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,134,765	2,134,765	519,591	24%	519,591
Locally Raised Revenues	50,000	50,000	11,431	23%	11,431
Multi-Sectoral Transfers to LLGs_NonWage	171,941	171,941	29,954	17%	29,954
Programme Conditional Grant - Non Wage Recurrent	1,499,954	1,499,954	374,989	25%	374,989
Urban Unconditional Grant Wage	368,793	368,793	92,198	25%	92,198
Urban Unconditional Non-Wage	44,077	44,077	11,019	25%	11,019
Development Revenues	560,236	560,236	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	157,653	157,653	0	0%	0
Transitional Conditional Grant - Development	300,000	300,000	0	0%	0
Urban Discretionary Equalisation Development Grant	102,583	102,583	0	0%	0
Total Revenues Shares	2,695,001	2,695,001	519,591	19%	519,591

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	368,793	368,793	85,976	23%	85,976
Non Wage	1,765,972	1,765,972	331,336	19%	331,336
Development Expenditure					
Domestic Development	560,236	560,236	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	2,695,001	2,695,001	417,313	15%	417,313

C: Unspent Balances

Recurrent Balances	519,591	951003.69675	102,278		
Wage		92,198	6,222	-8,597,640%	
Non Wage		427,392	96,056	-76,855,516%	
Development Balances			0		
Domestic Development			0	-14,005,909%	
External Financing			0	0%	
Total Unspent			102,278	-41,211,661%	

Summary of Department Revenues and Expenditure by Source

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

SECTION B : Summary by Department

The department cumulatively received UGX. 519,591,000/- which represented 24% of the approved annual Budget Release of UGX. 2,695,001,000/-. The quarterly revenues performance was at 15%, there was no over performance registered because the department did not receive any other external revenues during the quarter. The department cumulative expenditure performance was UGX. 417,313,000/, representing 15% of the approved expenditure budget of UGX. 2,695,001,000/-

Reasons for unspent balances on the bank account

By the close of quarter one, the department had unspent balances amounting to UGX. 102,278,000/-. Out of this unspent balance, UGX. 6,222,000/ is money rolled over to Q2 as salary for 51 staff for the Financial 2025/2026. While the unspent UGX. 96,056,000/- was money meant to be paid as gratuity and pension in the FY 2025/2026.

Highlights of physical performance by end of the quarter

The department paid salary for 51 staff for 3 months that's July, August, and september 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 dapertment transfered funds to the divisions of Central, West and East. To enable the divsions implement their activities/operations. The department paid gratuity to 5 retired staff, this is money due to them as part of retirement package. The department paid pension to 118 retired staff, this pension is an entitlement to the retired staff.

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	172,996	172,996	42,949	25%	42,949
Locally Raised Revenues	20,000	20,000	4,700	24%	4,700
Urban Unconditional Grant Wage	110,996	110,996	27,749	25%	27,749
Urban Unconditional Non-Wage	42,000	42,000	10,500	25%	10,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	172,996	172,996	42,949	25%	42,949
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	110,996	110,996	21,415	19%	21,415
Non Wage	62,000	62,000	15,160	24%	15,160
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	172,996	172,996	36,575	21%	36,575
C: Unspent Balances					
Recurrent Balances	42,949	79824.354	6,374		
Wage		27,749	6,334	-2,141,528%	
Non Wage		15,200	40	-3,050,800%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			6,374	-3,614,579%	

Summary of Department Revenues and Expenditure by Source

ChatGPT said:

The Finance Department received a total of UGX 42.949 million, representing 25% of its approved annual budget of UGX 172.996 million, with all funds coming from recurrent sources. Locally raised revenues performed at 24%, while both wage and non-wage unconditional grants achieved 25%. Expenditures totaled UGX 36.575 million (21% of the budget), comprising UGX 21.415 million for wages and UGX 15.160 million for non-wage items. The department reported an overall unspent balance of UGX 6.374 million

Reasons for unspent balances on the bank account

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

SECTION B : Summary by Department

the department spend all its quarterly allocation hence no un spend balances.

Highlights of physical performance by end of the quarter

The department was able to pay 10 staff salaries for 3 months .i.e. july,august and september 2025,paid elcetricity bills for the quareter,paid fuel for ifms generator ,welfare and entertainment while conduction sensisations on revenue ,purchased small office equipment for office and made several travls to line ministries to submit 12 months financial statements and also attending local revenue trainings in kampala.

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	382,968	382,968	85,809	22%	85,809
Locally Raised Revenues	102,000	102,000	15,567	15%	15,567
Urban Unconditional Grant Wage	48,000	48,000	12,000	25%	12,000
Urban Unconditional Non-Wage	232,968	232,968	58,242	25%	58,242
Development Revenues	1,000	1,000	0	0%	0
Urban Discretionary Equalisation Development Grant	1,000	1,000	0	0%	0
Total Revenues Shares	383,968	383,968	85,809	22%	85,809
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	9,093	19%	9,093
Non Wage	334,968	334,968	58,805	18%	58,805
Development Expenditure					
Domestic Development	1,000	1,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	383,968	383,968	67,898	18%	67,898
C: Unspent Balances					
Recurrent Balances	85,809	151140.32875	17,911		
Wage		12,000	2,907	290,700%	
Non Wage		73,809	15,004	-14,130,923%	
Development Balances			0		
Domestic Development			0	-25,000%	
External Financing			0	0%	
Total Unspent			17,911	-6,704,020%	

Summary of Department Revenues and Expenditure by Source

The Statutory Bodies Department realized UGX 85.809 million, representing 22% of its approved annual budget of UGX 383.968 million, with recurrent revenues forming the bulk of the receipts. Locally raised revenues performed at 15%, while both wage and non-wage unconditional grants achieved 25% releases. The department spent UGX 67.898 million (18% of the budget), mainly on non-wage recurrent activities, with minimal expenditure on wages. There was an unspent balance of UGX 17.911 million

Reasons for unspent balances on the bank account

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

SECTION B : Summary by Department

The unspent balance of ugx 2907/- is wage for gratuity for political leaders and ugx 15,704 non wage for exgratia for political leaders paid at end of FY and pending activities for PDU to be implemented in quarter two,

Highlights of physical performance by end of the quarter

1 full council meeting held, 1 standing committee held, 1 executive committee meeting held and 1 business committee held to approve committee reports and detailed plan for central division, and selected growth centers in west and east divisions.
procurement of office items, welfare items procured and salaries paid to 5 political leaders; mayor, deputy mayor, chairpersons leiii for west, central and west divisions.

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	211,241	211,241	80,420	38%	80,420
Programme Conditional Grant - Non Wage Recurrent	110,441	110,441	55,220	50%	55,220
Programme Conditional Grant - Wage Recurrent	100,800	100,800	25,200	25%	25,200
Development Revenues	19,336	19,336	9,668	50%	9,668
Programme Conditional Grant - Development	19,336	19,336	9,668	50%	9,668
Total Revenues Shares	230,577	230,577	90,088	39%	90,088
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	100,800	100,800	25,200	25%	25,200
Non Wage	110,441	110,441	11,054	10%	11,054
Development Expenditure					
Domestic Development	19,336	19,336	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	230,577	230,577	36,254	16%	36,254
C: Unspent Balances					
Recurrent Balances	80,420	89063.91375	44,167		
Wage		25,200	0	-2,520,000%	
Non Wage		55,220	44,167	-3,811,171%	
Development Balances			9,668		
Domestic Development			9,668	-473,730%	
External Financing			0	0%	
Total Unspent			53,835	-3,535,287%	

Summary of Department Revenues and Expenditure by Source

48 farmers was trained on good agronomic practices,143 animals was vaccinated against foot and month disease,27 town agent was paid housing allowance for qi,3 staff was paid salary for 3month.6 training sessions was conducted on crop and animal sensitization.

Reasons for unspent balances on the bank account

other activities was carried forward to q2 since extention funds are released in 2 quaters following on the cropping calender

Highlights of physical performance by end of the quarter

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

SECTION B : Summary by Department

48 farmers was trained on good agronomic practices,16 in east,13 in cental and 19 in west division,138 animals was vaccinated against foot and month disease,47 in east,38 in central and 53 in west division.27 town agent was 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.

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,301,613	1,301,613	325,403	25%	325,403
Programme Conditional Grant - Non Wage Recurrent	122,850	122,850	30,713	25%	30,713
Programme Conditional Grant - Wage Recurrent	1,178,763	1,178,763	294,691	25%	294,691
Development Revenues	197,272	197,272	0	0%	0
Programme Conditional Grant - Development	197,272	197,272	0	0%	0
Total Revenues Shares	1,498,885	1,498,885	325,403	22%	325,403
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,178,763	1,178,763	252,819	21%	252,819
Non Wage	122,850	122,850	30,165	25%	30,165
Development Expenditure					
Domestic Development	197,272	197,272	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,498,885	1,498,885	282,985	19%	282,985
C: Unspent Balances					
Recurrent Balances	325,403	607388.18875	42,419		
Wage		294,691	41,871	-25,281,926%	
Non Wage		30,713	547	-5,957,112%	
Development Balances			0		
Domestic Development			0	-84,727,813,703,624,300%	
External Financing			0	0%	
Total Unspent			42,419	-27,973,053%	

Summary of Department Revenues and Expenditure by Source

By the end of Quarter 1, The department received the following funds; Total revenue was UGX 325,403,213. The breakdown was as follows: PHC wage of UGX 294,690,681, PHC non wage UGX 23,732,020 and Result based financing (RBF) of UGX 6,980,512. Development funds have not been released, expected Q2 and Q3. The expenditure was as follows: PHC wage was used to pay salaries for 3 months (July, August and September 2025), non wage of UGX 19,161,911 was transferred to health facilities; 2 HC IIIs each UGX 4,790,478 and 4 HC IIs each UGX 2,395,239. RBF of UGX 4,453,224 was transferred to 2 HC IIIs; Tegeres HC III UGX 2,620,208 and Kaplelko HC III UGX 1,833,017. The balance of the non wage of UGX 4,750.109 and RBF of UGX 2,527,288 was used and health office for management functions.

Reasons for unspent balances on the bank account

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

SECTION B : Summary by Department

PHC Wage: awaits recruitment of additional health workers. Non wage: Activity was deferred to Q2

Highlights of physical performance by end of the quarter

Paid salaries for 56 health staff for 3 months (July, August and September 2025). Transferred non wage of UGX 19,161,911 to health facilities; Tegeres and Kaplelko HC IIIs each UGX 4,790,478 and Kapchesombe, Kokwomurya, Kwoti and Tigrim HC IIs each UGX 2,395,239. Transferred RBF funds to Tegeres HC III UGX 2,620,208 and Kaplelko HC III UGX 1,833,017. 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 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	6,740,073	6,740,073	1,776,501	26%	1,776,501
Other Transfers from Central Government	15,000	15,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,142,788	1,142,788	380,929	33%	380,929
Programme Conditional Grant - Wage Recurrent	5,535,730	5,535,730	1,383,933	25%	1,383,933
Urban Unconditional Grant Wage	46,555	46,555	11,639	25%	11,639
Development Revenues	332,889	332,889	0	0%	0
Programme Conditional Grant - Development	132,889	132,889	0	0%	0
Transitional Conditional Grant - Development	200,000	200,000	0	0%	0
Total Revenues Shares	7,072,962	7,072,962	1,776,501	25%	1,776,501
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,582,286	5,582,286	1,314,528	24%	1,314,528
Non Wage	1,157,788	1,157,788	358,245	31%	358,245
Development Expenditure					
Domestic Development	332,889	332,889	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	7,072,962	7,072,962	1,672,772	24%	1,672,772
C: Unspent Balances					
Recurrent Balances	1,776,501	3357790.555	103,729		
Wage		1,395,572	81,044	-131,452,722%	
Non Wage		380,929	22,685	-64,388,214%	
Development Balances			0		
Domestic Development			0	-8,000,000%	
External Financing			0	0%	
Total Unspent			103,729	-165,500,718%	

Summary of Department Revenues and Expenditure by Source

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

SECTION B : Summary by Department

The Education Department had an approved and revised budget of UGX 7.07 billion for the period under review. Out of this, a total of UGX 1.78 billion (25%) was released, all for recurrent activities, while no development funds were disbursed. The recurrent revenues comprised UGX 5.54 billion in wage grants and UGX 1.14 billion in non-wage grants, with 25% and 33% released respectively. Expenditure stood at UGX 1.67 billion (24% of the approved budget), mainly on wages (UGX 1.31 billion) and non-wage operations (UGX 358.2 million). Development expenditure registered no spending, resulting in total unspent balances of UGX 103.7 million. Overall, performance was moderate in recurrent areas but poor in development financing due to non-release of funds.

Reasons for unspent balances on the bank account

The department successfully facilitated the payment of salaries for 303 staff across primary, secondary, tertiary institutions, and the head office. It also ensured timely transfers of funds to all government-aided schools within the municipal council. In addition, the department carried out regular monitoring, inspection, and support supervision of all schools to enhance service delivery and education standards. Furthermore, departmental meetings and engagements with head teachers were conducted to discuss and develop effective strategies aimed at improving academic performance and overall institutional management across the municipality.

Highlights of physical performance by end of the quarter

The department successfully processed and paid salaries for 303 staff across primary, secondary, tertiary institutions, and the head office. It also made timely transfers of funds to all government-aided schools within the municipal council. In addition, the department conducted continuous monitoring, inspection, and support supervision of all schools to ensure compliance with education standards and improved performance. Regular departmental meetings and engagements with head teachers were held to develop and implement strategies for enhancing academic outcomes. Furthermore, the department organized and supported various sports activities across schools to promote talent development, teamwork, and physical well-being among learners.

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,111,799	1,222,357	277,950	25%	277,950
Other Transfers from Central Government	0	110,558	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Urban Unconditional Grant Wage	111,799	111,799	27,950	25%	27,950
Development Revenues	0	0	0	0%	0
Total Revenues Shares	1,111,799	1,222,357	277,950	25%	277,950
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	111,799	111,799	27,806	25%	27,806
Non Wage	1,000,000	1,110,558	6,000	1%	6,000
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,111,799	1,222,357	33,806	3%	33,806
C: Unspent Balances					
Recurrent Balances	277,950	311756.2	244,144		
Wage		27,950	144	-2,780,635%	
Non Wage		250,000	244,000	-25,350,000%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			244,144	-3,102,685%	

Summary of Department Revenues and Expenditure by Source

By the end of Q1, the cumulative release was 277,806,349/= translating to 22% of the approved revised budget of which 250,000,000/= is from recurrent revenues, 27,806,349 is wage and 0/= from other transfers from central government. Out of the quarterly release, 27,806,349/= was spent on wage/salary and 6,000,000/(1%) was spent on recurrent revenues giving a total expenditure of 33,806,349/= translating to 3% of the total approved revised budget.

Reasons for unspent balances on the bank account

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.

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

5 roads and engineering staff paid salary for 3 months and casual labourers paid allowances for the works on the installation of culverts and other road manual emergency works for 20 days.

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	171,999	171,999	42,749	25%	42,749
Locally Raised Revenues	13,000	13,000	3,000	23%	3,000
Urban Unconditional Grant Wage	154,999	154,999	38,749	25%	38,749
Urban Unconditional Non-Wage	4,000	4,000	1,000	25%	1,000
Development Revenues	3,800	3,800	0	0%	0
Urban Discretionary Equalisation Development Grant	3,800	3,800	0	0%	0
Total Revenues Shares	175,799	175,799	42,749	24%	42,749
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	154,999	154,999	26,000	17%	26,000
Non Wage	17,000	17,000	3,998	24%	3,998
Development Expenditure					
Domestic Development	3,800	3,800	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	175,799	175,799	29,997	17%	29,997
C: Unspent Balances					
Recurrent Balances	42,749	72872.202	12,752		
Wage		38,749	12,750	-222,478,282,00	8,721,700%
Non Wage		4,000	3	-808,250%	
Development Balances			0		
Domestic Development			0	-95,000%	
External Financing			0	0%	
Total Unspent			12,752	-2,956,986%	

Summary of Department Revenues and Expenditure by Source

The department cumulatively received UGX. 42,749,000/- which represented 24% 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. 29,997,000/, this represented 17% of the approved expenditure budget of UGX. 175,799,000/-

Reasons for unspent balances on the bank account

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

SECTION B : Summary by Department

The department had unspent balances by the close of Q1, amounting to UGX. 12,752,000/=. This was money planned as salary for the Senior Environment Officer who due for recruitment but due to the delays in the recruitment process by the District Service Commission, the money was not spent. Out of this unspent balances, wage was, 12,750,000, whereby, the wage is rolled to Q2 and Non-wage of 3/- was balance meant for travel inland purposes.

Highlights of physical performance by end of the quarter

Three staff were paid salary for 3 months that's January, February and March for the Financial Year 2025/2026.

The Physical Planning Committee held one meeting for Q1 to approve development/building plans and land applications. This helps to assess the level of development, buildings statistics and guiding developments to ensure land use compliance. The land applications are purposely intended to enhance the security of land tenure of landowners and also create bankable assets.

The department also submitted the draft Physical Development Plan approved by Council to Ministry of Lands, Housing and Urban Development for review and consideration for final approval by National Planning Authority.

The department also conducted enforcement activity on illegal developments that were being constructed without permission from the Physical Planning Committee.

One staff travelled to Kampala to participate in the review of Physical Planning Compliance Assessment Tool

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	108,982	108,982	24,120	22%	24,120
Locally Raised Revenues	9,500	9,500	3,000	32%	3,000
Other Transfers from Central Government	15,000	15,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	17,121	17,121	4,280	25%	4,280
Urban Unconditional Grant Wage	67,360	67,360	16,840	25%	16,840
Development Revenues	0	0	0	0%	0
Total Revenues Shares	108,982	108,982	24,120	22%	24,120
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	67,360	67,360	14,612	22%	14,612
Non Wage	41,621	41,621	6,615	16%	6,615
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	108,982	108,982	21,227	19%	21,227
C: Unspent Balances					
Recurrent Balances	24,120	48472.225625	2,894		
Wage		16,840	2,228	-1,461,184%	
Non Wage		7,280	665	-1,694,755%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			2,894	-2,098,564%	

Summary of Department Revenues and Expenditure by Source

By the end of quarter one, the department had received the following funds; Wage of UGX 16,840,000, non wage of UGX 4,280,000 and Local revenue of UGX 3,000,000. The summary expenditure was as follows: wage was used to pay salaries for 5 staff for 3 months (July, August and September 2025, the non wage was used to carry out departmental activities and the local revenue was used to carry out the activities of the Municipal Development Forum.

Reasons for unspent balances on the bank account

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

SECTION B : Summary by Department

the wage awaits replacement of the probation officer due to gap created by the recent promotions ,on non wage balance, the activity was planned for the second quarter

Highlights of physical performance by end of the quarter

Paid salaries for 5 staff for 3 months (July, August and September 2025, held trainings, elections for municipal development forum, held support supervision to the CDOS and development partners at the divisions, held one follow ups visit on UWEP and fund recovery, follow up on child cases, held two women and elderly council meetings, submission of reports for UWEP, PWD activities to the ministry and the bounced bank accounts and payment of assorted stationery for the department

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	39,057	39,057	8,139	21%	8,139
Locally Raised Revenues	6,500	6,500	0	0%	0
Urban Unconditional Grant Wage	12,557	12,557	3,139	25%	3,139
Urban Unconditional Non-Wage	20,000	20,000	5,000	25%	5,000
Development Revenues	25,596	25,596	0	0%	0
Urban Discretionary Equalisation Development Grant	25,596	25,596	0	0%	0
Total Revenues Shares	64,652	64,652	8,139	13%	8,139
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,557	12,557	3,119	25%	3,119
Non Wage	26,500	26,500	4,928	19%	4,928
Development Expenditure					
Domestic Development	25,596	25,596	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	64,652	64,652	8,047	12%	8,047
C: Unspent Balances					
Recurrent Balances	8,139	17811.332	92		
Wage		3,139	20	-311,919%	
Non Wage		5,000	72	-1,150,296%	
Development Balances			0		
Domestic Development			0	-639,893%	
External Financing			0	0%	
Total Unspent			92	-796,575%	

Summary of Department Revenues and Expenditure by Source

The Planning Department had an approved and revised budget of UGX 64.65 million for the period under review, of which UGX 8.14 million (13%) was released, all for recurrent expenditures. No development funds were disbursed during the quarter. The recurrent revenues included UGX 12.56 million for wages and UGX 26.5 million for non-wage activities, with 25% and 19% released respectively. Total expenditure amounted to UGX 8.05 million (12% of the approved budget), mainly on wage and operational costs. Development expenditure recorded no spending due to the non-release of development funds, leaving a minimal unspent balance of UGX 92,000. Overall, the department’s performance was modest, largely constrained by limited releases and absence of development funding.

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

some invoices were pending approval

Highlights of physical performance by end of the quarter

The department successfully prepared and submitted the Quarter Four Performance Report, providing a comprehensive account of achievements, challenges, and recommendations for improvement. It also conducted mentoring sessions for all Heads of Departments aimed at strengthening their managerial capacity, enhancing performance reporting, and ensuring effective service delivery. In addition, the department actively participated in meetings organized by the Ministry of Finance, Planning and Economic Development to discuss budget performance, resource allocation, and strategies for improving fiscal discipline and alignment with national development priorities.

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	37,159	37,159	8,290	22%	8,290
Locally Raised Revenues	4,000	4,000	0	0%	0
Urban Unconditional Grant Wage	24,159	24,159	6,040	25%	6,040
Urban Unconditional Non-Wage	9,000	9,000	2,250	25%	2,250
Development Revenues	0	0	0	0%	0
Total Revenues Shares	37,159	37,159	8,290	22%	8,290
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,159	24,159	5,745	24%	5,745
Non Wage	13,000	13,000	2,250	17%	2,250
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	37,159	37,159	7,995	22%	7,995
C: Unspent Balances					
Recurrent Balances	8,290	17284.256	295		
Wage		6,040	295	-574,463%	
Non Wage		2,250	0	-547,750%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			295	-791,173%	

Summary of Department Revenues and Expenditure by Source

By end of quarter one, the department had received the following funds: Wage UGX 6,039,628 and Non wage UGX 2,250,000. The expenditure was as follows: wage was used to pay salaries for 2 staff for the months of July, August and September 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

Highlights of physical performance by end of the quarter

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

SECTION B : Summary by Department

Paid salaries for 2 staff for the months of July, August and September 2025. Visited schools, health centres, divisions, department to carry out audit in those areas, prepared audit reports and submitted to Ministry of finance and other relevant authorities

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	77,207	77,207	17,552	23%	17,552
Locally Raised Revenues	7,000	7,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	37,518	37,518	9,380	25%	9,380
Urban Unconditional Grant Wage	22,688	22,688	5,672	25%	5,672
Urban Unconditional Non-Wage	10,000	10,000	2,500	25%	2,500
Development Revenues	0	0	0	0%	0
Total Revenues Shares	77,207	77,207	17,552	23%	17,552
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,688	22,688	5,402	24%	5,402
Non Wage	54,518	54,518	11,848	22%	11,848
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	77,207	77,207	17,250	22%	17,250
C: Unspent Balances					
Recurrent Balances	17,552	30526.1715	302		
Wage		5,672	271	-540,153%	
Non Wage		11,880	32	-1,933,374%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			302	-1,707,401%	

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 17,249,530 was received for the quarter representing 89.4%

Reasons for unspent balances on the bank account

no recuritment of one staff

Highlights of physical performance by end of the quarter

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

SECTION B : Summary by Department

The department was able to pay staff salaries for 3 months.ie. july,august and september 2025,fuel for operations in the department while profiling tourist site,travel expenses while also profiling of tourist sites and travel to jinja to attend workshop,small office equipment ,stationery and also computer accessories .

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

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 Key Service Area	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

NA

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

Item	Approved Budget	Spent
221020 Litigation and related expenses	18,000	2,950
Total for Key Service Area	18,000	2,950
Wage	0	0
Non-Wage	18,000	2,950
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	Department spent on records managed within kapchorwa municipality in Q1 in the FY 2025/2026	Department will spend on records managed within 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 Key Service Area	4,000	1,000

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Wage	0
	Non-Wage	4,000
	GoU Dev	0
	Ext Finance	0

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

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
273104 Pension	788,205	121,898
273105 Gratuity	711,749	138,643
Total for Key Service Area	1,499,954	260,540
	Wage	0
	Non-Wage	1,499,954
	GoU Dev	0
	Ext Finance	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
221003 Staff Training	13,200	0
Total for Key Service Area	13,200	0
	Wage	0
	Non-Wage	0
	GoU Dev	13,200
	Ext Finance	0

Key Service Area: 390017 Public Service Performance management

N / A

Expenditures incurred in the Quarter to deliver outputs		US\$ 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	1,753

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223005 Electricity	3,000	0
223006 Water	2,000	0
225201 Consultancy Services-Capital	8,000	5,500
225204 Monitoring and Supervision of capital work	10,000	2,500
227001 Travel inland	11,388	3,885
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Key Service Area	52,077	15,907
Wage	0	0
Non-Wage	52,077	15,907
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		UShs Thousand
Item	Approved Budget	Spent
221020 Litigation and related expenses	20,000	0
227001 Travel inland	171,941	0
263402 Transfer to Other Government Units	0	50,939
312121 Non-Residential Buildings - Acquisition	511,036	0
Total for Key Service Area	702,977	50,939
Wage	0	0
Non-Wage	191,941	50,939
GoU Dev	511,036	0
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 paid salary for Fifty one (51) staff for the months of July, August and September in the FY 2025/2026..	The department will pay staffs salary for the next quarter 2 in the FY 2025/2026.
--	---

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	368,793	85,976
Total for Key Service Area	368,793	85,976
Wage	368,793	85,976
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,695,001	417,313
Wage	368,793	85,976
Non-Wage	1,765,972	331,336
GoU Dev	560,236	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 020 Finance

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

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

purchase of 3 reams of photocopying paper ,printing, photocopying and binding assorted documents,3 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	2,000
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	6,000	2,660
Total for Key Service Area	15,000	4,660
Wage	0	0
Non-Wage	15,000	4,660
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	21,415
223005 Electricity	10,000	2,500
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	20,000	5,000
Total for Key Service Area	145,996	28,915
Wage	110,996	21,415
Non-Wage	35,000	7,500
GoU Dev	0	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 020 Finance

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

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

1 meeting, seminars and workshops conducted , 2 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	2,000
Total for Key Service Area	12,000	3,000
Wage	0	0
Non-Wage	12,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	172,996	36,575
Wage	110,996	21,415
Non-Wage	62,000	15,160
GoU Dev	0	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
NA		
procurement of small office equipment, i procurement plan submitted, 3 monthly reports submitted, welfare items procured		no contracts meetings held due to no activities

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,680	0
221001 Advertising and Public Relations	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	2,000
221012 Small Office Equipment	1,000	250
221017 Membership dues and Subscription fees.	532	133
225204 Monitoring and Supervision of capital work	1,000	0
227001 Travel inland	5,500	1,375
Total for Key Service Area	24,189	3,877
Wage	0	0
Non-Wage	23,189	3,877
GoU Dev	1,000	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

NA
NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	177,795	29,345
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	14,590
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

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221017 Membership dues and Subscription fees.	300	75
227001 Travel inland	2,999	747
227004 Fuel, Lubricants and Oils	17,500	2,125
263402 Transfer to Other Government Units	28,485	7,121
Total for Key Service Area	311,779	54,928
Wage	0	0
Non-Wage	311,779	54,928
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

NA		
paid salary for 5 political leaders(mayor, deputy mayor, chairpersons for east, central and west divisions	none	

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	9,093
Total for Key Service Area	48,000	9,093
Wage	48,000	9,093
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	383,968	67,898
Wage	48,000	9,093
Non-Wage	334,968	58,805
GoU Dev	1,000	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	housing and rent allowance was paid to 27 town agents in post.	since the release is for 2 quaters then the remaining funds will be for q2
51 Farmer trained on postharvest and crop agronomy	48 Farmer trained on postharvest and crop agronomy,16 in east,13 in cental and 19 in west division.	the extention funds are released once in two quaters therefore other activities are for q2
1 PDM sensitization meetings conducted	2 pdm sensitization meeting was conducted on both crop and livestock,1 in east and 1 in west division	the remaining 2 will be done in third quater becouse extention funds is released once in two quaters following on the cropping calender.
1 demonstration farms established	2 maize demonstration gardens established,1 in east and 1 in west division	the remaining demonstration will be done in thired quater since the extention fund is released once in two quaters.
3 staff paid salary for 3 months	3 staff paid salary for 3 months	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	1,000
228001 Maintenance-Buildings and Structures	4,000	0
Total for Key Service Area	140,136	26,200
Wage	100,800	25,200
Non-Wage	20,000	1,000
GoU Dev	19,336	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced		
	138 animals was vaccinated against foot and mouth disease,47 in east,38 in central,53 in west division	since the release is done once in 2 quaters therefore more vaccination activities was carried forward to q2 .

Expenditures incurred in the Quarter to deliver outputs		US\$ 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	3,300
228002 Maintenance-Transport Equipment	3,062	0
Total for Key Service Area	23,062	3,300
Wage	0	0
Non-Wage	23,062	3,300
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010082 Cooperatives Establishment and Management

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

7 training sessions on crop and animal production	6 training sessions on crop and animal production	more training is carried forward to q2
---	---	--

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
227001 Travel inland	7,963	0
Total for Key Service Area	7,963	0
Wage	0	0
Non-Wage	7,963	0
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

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
27 sacco support on income generation activities	27 sacco support on income generation activities through payment of parish revolving funds as pillar 3	2 sacco of kapenguria,chemonges delayed to pay off their PRF funds because of internal conflicts that have been resolved
27 town agents paid housing allowances	27 town agent was paid housing allowance for q1 for them to execute parish development model activities	the remaining is for q2 allowance for town agents.

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,400	0
227001 Travel inland	27,015	6,754
Total for Key Service Area	59,415	6,754
Wage	0	0
Non-Wage	59,415	6,754
GoU Dev	0	0
Ext Finance	0	0
Total for Department	230,577	36,254
Wage	100,800	25,200
Non-Wage	110,441	11,054
GoU Dev	19,336	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,178,763	252,819
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	6,987	0
263308 Sector Conditional Grant (Non-Wage)	94,461	23,615
312121 Non-Residential Buildings - Acquisition	188,285	0
Total for Key Service Area	1,470,496	276,434
Wage	1,178,763	252,819
Non-Wage	94,461	23,615
GoU Dev	197,272	0
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		UShs Thousand
Item	Approved Budget	Spent
221009 Welfare and Entertainment	34	0
Total for Key Service Area	34	0
Wage	0	0
Non-Wage	34	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
	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	0
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	6,036	1,021
227004 Fuel, Lubricants and Oils	6,235	1,559
228002 Maintenance-Transport Equipment	4,000	1,000
Total for Key Service Area	19,836	4,421
Wage	0	0
Non-Wage	19,836	4,421
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

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

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

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	1,000
227001 Travel inland	4,519	1,129

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	8,519	2,129
Wage	0	0
Non-Wage	8,519	2,129
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,498,885	282,985
Wage	1,178,763	252,819
Non-Wage	122,850	30,165
GoU Dev	197,272	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	paid salary to 228 staff in primay	some staff retired from duty mandetory retirement and they have not been replaced

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	1,719,117	402,292
221003 Staff Training	10,000	1,334
227001 Travel inland	15,000	0
Total for Key Service Area	1,744,117	403,626
Wage	1,719,117	402,292
Non-Wage	25,000	1,334
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

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

transfers made to 16 primary schools capitation	transfers made to 16 primary schools capitation for third term	nil
---	--	-----

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	263,845	87,948
Total for Key Service Area	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

transfers made to 3 secondary on termly basis	transfers made to 3 secondary schools within the municipality	Nil
---	---	-----

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	640,660	213,553
263402 Transfer to Other Government Units	200,000	0
Total for Key Service Area	840,660	213,553
Wage	0	0
Non-Wage	640,660	213,553
GoU Dev	200,000	0
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	139 staff paid salary in q1	some staff have retired and have not been replaced by the ministry
--	-----------------------------	--

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	3,295,483	782,391
Total for Key Service Area	3,295,483	782,391
Wage	3,295,483	782,391
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	22 instructors paid salary for 3 months	more staff were posted into the department
---	---	--

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	521,131	118,917
Total for Key Service Area	521,131	118,917
Wage	521,131	118,917
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 060 Education

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

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

transfers made to one institution	transfers made to one institution	nil
-----------------------------------	-----------------------------------	-----

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	99,607	33,202
Total for Key Service Area	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, sanitation, food safety)

preparation of reports and submitted to relevant authorities	NA
--	----

58 primary schools inspected on compliance	50 primary schools inspected on compliance	Nil
--	--	-----

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	520	173
221009 Welfare and Entertainment	600	200
221011 Printing, Stationery, Photocopying and Binding	600	0
227001 Travel inland	7,500	2,500
227004 Fuel, Lubricants and Oils	1,500	500
Total for Key Service Area	10,720	3,373
Wage	0	0
Non-Wage	10,720	3,373
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

N / A

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

Item	Approved Budget	Spent
211101 General Staff Salaries	46,555	10,928

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	700	233
221009 Welfare and Entertainment	600	0
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 Key Service Area	53,055	12,894
Wage	46,555	10,928
Non-Wage	6,500	1,967
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

NA
NA
NA
NA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	12,889	0
228001 Maintenance-Buildings and Structures	58,456	0
312121 Non-Residential Buildings - Acquisition	120,000	0
Total for Key Service Area	191,345	0
Wage	0	0
Non-Wage	58,456	0
GoU Dev	132,889	0
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	carried out kids ball games from school level to national level	nill

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	900	300

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
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 Key Service Area	40,000	13,333
Wage	0	0
Non-Wage	40,000	13,333
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

organizing participants from school level to national level	NA	
inspection of sports related activities	30 sports inspections conducted	30 sports inspections conducted
sports equipment's purchased and maintained	procured 4 balls, attire,	nil
training 32 teachers 2 from each primary school on skills in ball games	48 teachers trained on ball games	head teachers were included as implementers

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	10,000	3,333
Total for Key Service Area	10,000	3,333
Wage	0	0
Non-Wage	10,000	3,333
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

number of special needs kids supported	NA
number of special needs kids supported	NA

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	300	0
227001 Travel inland	2,100	0
227004 Fuel, Lubricants and Oils	600	200
Total for Key Service Area	3,000	200
Wage	0	0
Non-Wage	3,000	200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,072,962	1,672,772
Wage	5,582,286	1,314,528
Non-Wage	1,157,788	358,245
GoU Dev	332,889	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 070 Roads and Engineering

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

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

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.

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	111,799	27,806
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000	6,000
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	0
Total for Key Service Area	1,110,799	33,806
Wage	111,799	27,806
Non-Wage	999,000	6,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1 sensitization meetings conducted NA

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	00
	Ext Finance	00
	Total for Department	1,111,79933,806
	Wage	111,79927,806
	Non-Wage	1,000,0006,000
	GoU Dev	00
	Ext Finance	00

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 090 Natural Resources

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

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

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

Expenditures incurred in the Quarter to deliver outputs	US\$ <i>Thousand</i>
---	----------------------

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

Key Service Area: 000024 Compliance and Enforcement Services

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

3 monthly environmental compliance field reports prepared	Nil	This activity has been rolled to Q2
1 action plan/report on climate adaptation measures prepared	Nil	The department did no receive funds to conduct this activity in the Quarter and rolled to Q2.
One (1) tree nursery bed established in East Division of the Municipality	Nil	No activity conducted because there were no fund released in the quarter, rolled over to Q2.

Expenditures incurred in the Quarter to deliver outputs	US\$ <i>Thousand</i>
---	----------------------

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

Key Service Area: 000089 Climate Change Mitigation

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

NA

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

A minimum of Two (2) environment compliance audits processed for Infrastructural Projects that may have significant environmental Impacts	Nil	There were no Infrastructural Projects implemented in the quarter, this activity has been rolled to Q2
A minimum of One (1) Sensitization and awareness conducted in the radio.	Nil	The department was not able to conduct a radio talkshow in the Quarter due to limited funds.
Five (5) staff paid salaries for a period of Three (3) Months in the Financial year 2025-2026	Three (3) staff paid salaries for a period of Three (3) Months i.e July, August and September in the Financial year 2025-2026	The department will pay Four (4) staffs salary for quarter 2 in the FY 2025/2026. Once the Fourth staff has been considered by the District Service Commision.
One (1) Physical Planning Committee meeting held in the Financial Year 2025-2026	One (1) Physical Planning Committee meeting held in the Financial Year 2025-2026	The department will conduct a physcal planning committee meetings for considering and approving development/ building plan applications and land application in the next quarter (Q2).
3 environmental compliance monitoring and inspections carried out and reports prepared	Nil	No specific activity was conducted on environemntal compliance monitoring and inspections due lack of funds and this was rolled to Q2

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	154,999	26,000
211107 Boards, Committees and Council Allowances	3,000	0
221009 Welfare and Entertainment	3,500	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	500	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	300	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
Total for Key Service Area	163,299	26,000
Wage	154,999	26,000
Non-Wage	8,300	0
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

Nil	Nil	This activity was rolled to Q2
None	The spatial data for socio-economic and infrastructural services for detailed plan preparation cpatured	This activity has been rolled to Q2 for completion.
3 roads within the municipality named and tagged	Nil	This activity was rolled to Q2, and to be implemented when fund have been released.
1 set of Physical Planning Committee Minutes submitted to the Ministry of Lands, Housing and Urban Development, Kampala.	1 set of Physical Planning Committee Minute was submitted to the Ministry of Lands, Housing and Urban Development, Kampala.	The department will conduct the planned physical planning committee meeting to approve development/ building and land applications in quarter 2 and submit it to Ministry of Lands, Housing and Urban Development, Kampala.
0.25 hectare of designated green space planted with trees	Nil	There were no funds allotted for this activity in Q1

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
223001 Property Management Expenses	3,800	0
227001 Travel inland	4,000	998
Total for Key Service Area	7,800	998
Wage	0	0
Non-Wage	4,000	998

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	GoU Dev	3,8000
	Ext Finance	00

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/conductedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
224001 Medical Supplies and Services	100	0
Total for Key Service Area	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	175,799	29,997
Wage	154,999	26,000
Non-Wage	17,000	3,998
GoU Dev	3,800	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 100 Community Based Services

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

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	0
Total for Key Service Area	1,121	140
Wage	0	0
Non-Wage	1,121	140
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	0
221009 Welfare and Entertainment	2,000	500
221012 Small Office Equipment	400	0
227001 Travel inland	3,000	500
Total for Key Service Area	7,000	1,000
Wage	0	0
Non-Wage	7,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

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

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	225

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
227001 Travel inland	2,000	500
Total for Key Service Area	3,000	725
Wage	0	0
Non-Wage	3,000	725
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

30NA

Expenditures incurred in the Quarter to deliver 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 Key Service Area	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 departmentNA

Expenditures incurred in the Quarter to deliver outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	67,360	14,612
221002 Workshops, Meetings and Seminars	5,500	3,000
Total for Key Service Area	72,860	17,612
Wage	67,360	14,612
Non-Wage	5,500	3,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 100 Community Based Services

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

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 sensitised on NA
government programmes and rights of vulnarable
groups,coodination meetings held for interest
groups,dialogue meetings conducted,groups monitored

Expenditures incurred in the Quarter to deliver outputs UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	500
221009 Welfare and Entertainment	4,000	750
221011 Printing, Stationery, Photocopying and Binding	500	125
227001 Travel inland	2,500	375
Total for Key Service Area	10,000	1,750
Wage	0	0
Non-Wage	10,000	1,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	108,982	21,227
Wage	67,360	14,612
Non-Wage	41,621	6,615
GoU Dev	0	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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	Nil
	NA	
1 mentoring sessions conducted	NA	
3 staff paid salary for 12 months	one staff paid salary for 3 months	Nil

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	12,557	3,119
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	2,500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	8,000	1,978
227004 Fuel, Lubricants and Oils	7,000	1,750
Total for Key Service Area	33,557	7,597
Wage	12,557	3,119
Non-Wage	21,000	4,478
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	NA
1 monitoring and evaluation conducted	NA

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

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 110 Planning

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

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

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	0
225204 Monitoring and Supervision of capital work	5,356	0
227001 Travel inland	9,942	0
Total for Key Service Area	17,798	450
Wage	0	0
Non-Wage	5,500	450
GoU Dev	12,298	0
Ext Finance	0	0
Total for Department	64,652	8,047
Wage	12,557	3,119
Non-Wage	26,500	4,928
GoU Dev	25,596	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 120 Internal Audit

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

Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1 Quarterly MAC meeting conductedNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

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

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

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

1 Quarterly audit undertakenNA

Expenditures incurred in the Quarter to deliver outputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	24,159	5,745
221008 Information and Communication Technology Supplies.	1,987	0
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,500	125
221012 Small Office Equipment	1,500	125
227001 Travel inland	7,000	1,750
Total for Key Service Area	37,146	7,995
Wage	24,159	5,745
Non-Wage	12,987	2,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	37,159	7,995
Wage	24,159	5,745
Non-Wage	13,000	2,250
GoU Dev	0	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 000034 Education and Skills Development

N / A

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

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

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

4 travels and 4 workshops and seminars conducted NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	0
227001 Travel inland	2,818	704
Total for Key Service Area	4,318	704
Wage	0	0
Non-Wage	4,318	704
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 *UShs Thousand*

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

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

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

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

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

NA

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

NA

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item		Approved Budget	Spent
211101 General Staff Salaries		22,688	5,402
221008 Information and Communication Technology Supplies.		1,377	344
221009 Welfare and Entertainment		6,455	1,613
221011 Printing, Stationery, Photocopying and Binding		623	155
221012 Small Office Equipment		900	225
227001 Travel inland		25,345	6,307
Total for Key Service Area		57,388	14,046
	Wage	22,688	5,402
	Non-Wage	34,700	8,644
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		77,207	17,250
	Wage	22,688	5,402
	Non-Wage	54,518	11,848
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration		
Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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		

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 Key Service Area	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

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	2,950
Total for Key Service Area	18,000	2,950
Wage	0	0
Non-Wage	18,000	2,950
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060109 Records Management coordinated		
Records managed within kapchorwa municipality	Department spent on records managed within kapchorwa municipality in Q1 in the Fy 2025/2026	Department will spend on records managed within kapchorwa municipality in Q2 in the Fy 2025/2026

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	4,000	1,000
Total for Key Service Area	4,000	1,000
Wage	0	0
Non-Wage	4,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 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	121,898
273105 Gratuity	711,749	138,643
Total for Key Service Area	1,499,954	260,540
Wage	0	0
Non-Wage	1,499,954	260,540
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

NA

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

UShs Thousand

Item	Approved Budget	Spent
221003 Staff Training	13,200	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	13,200	0
Wage	0	0
Non-Wage	0	0
GoU Dev	13,200	0
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 US\$ 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	1,753
223005 Electricity	3,000	0
223006 Water	2,000	0
225201 Consultancy Services-Capital	8,000	5,500
225204 Monitoring and Supervision of capital work	10,000	2,500
227001 Travel inland	11,388	3,885
227004 Fuel, Lubricants and Oils	6,000	1,500
Total for Key Service Area	52,077	15,907
Wage	0	0
Non-Wage	52,077	15,907
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

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 010 Administration

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

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

UShs Thousand

Item	Approved Budget	Spent
221020 Litigation and related expenses	20,000	0
227001 Travel inland	171,941	0
263402 Transfer to Other Government Units	0	50,939
312121 Non-Residential Buildings - Acquisition	511,036	0
Total for Key Service Area	702,977	50,939
Wage	0	0
Non-Wage	191,941	50,939
GoU Dev	511,036	0
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 paid salary for Fifty one (51) staff for the months of July, August and September in the FY 2025/2026..

The department will pay staffs salary for the next quarter 2 in the FY 2025/2026.

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	85,976
Total for Key Service Area	368,793	85,976
Wage	368,793	85,976
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,695,001	417,313
Wage	368,793	85,976
Non-Wage	1,765,972	331,336
GoU Dev	560,236	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 020 Finance

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

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

purchase of 3 reams of photocopying paper ,printing, NA
photocopying and binding assorted documents,3 travels
while conducting monitoring, mentoring of lower local
governments and provision of welfare and entertainment
during meetings

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

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	2,000
221011 Printing, Stationery, Photocopying and Binding	5,000	0
227001 Travel inland	6,000	2,660
Total for Key Service Area	15,000	4,660
Wage	0	0
Non-Wage	15,000	4,660
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 NA
and electricity bills paid and 6 travel inland conducted
during revenue mobilizations and submission of mandatory
documents.

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	110,996	21,415
223005 Electricity	10,000	2,500
227001 Travel inland	5,000	0
227004 Fuel, Lubricants and Oils	20,000	5,000
Total for Key Service Area	145,996	28,915
Wage	110,996	21,415

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	35,000	7,500
	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 , 2 travels NA
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	750
221012 Small Office Equipment	1,000	250
227001 Travel inland	8,000	2,000
Total for Key Service Area	12,000	3,000
Wage	0	0
Non-Wage	12,000	3,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	172,996	36,575
Wage	110,996	21,415
Non-Wage	62,000	15,160
GoU Dev	0	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 030 Statutory bodies

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

Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

NA		
procurement of small office equipment, i	procurement plan	no contracts meetings held
submitted, 3 monthly reports submitted, welfare items		due to no activities
procured		

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

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,680	0
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	2,000
221012 Small Office Equipment	1,000	250
221017 Membership dues and Subscription fees.	532	133
225204 Monitoring and Supervision of capital work	1,000	0
227001 Travel inland	5,500	1,375
Total for Key Service Area	24,189	3,877
Wage	0	0
Non-Wage	23,189	3,877
GoU Dev	1,000	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

NA		
NA		

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	29,345

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 030 Statutory bodies

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

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	14,590
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	747
227004 Fuel, Lubricants and Oils	17,500	2,125
263402 Transfer to Other Government Units	28,485	7,121
Total for Key Service Area	311,779	54,928
Wage	0	0
Non-Wage	311,779	54,928
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

NA

paid salary for 5 political leaders(mayor, deputy mayor, chairpersons for east, central and west divisions

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	9,093
Total for Key Service Area	48,000	9,093
Wage	48,000	9,093
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	383,968	67,898
Wage	48,000	9,093
Non-Wage	334,968	58,805
GoU Dev	1,000	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

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

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	housing and rent allowance was paid to 27 town agents in post.	since the release is for 2 quaters then the remaining funds will be for q2
51 Farmer trained on postharvest and crop agronomy	48 Farmer trained on postharvest and crop agronomy,16 in east,13 in cental and 19 in west division.	the extention funds are released once in two quaters therefore other activities are for q2
1 PDM sensitization meetings conducted	2 pdm sensitization meeting was conducted on both crop and livestock,1 in east and 1 in west division	the remaining 2 will be done in third quater because extention funds is released once in two quaters following on the cropping calender.
1 demonstration farms established	2 maize demonstration gardens established,1 in east and 1 in west division	the remaining demonstration will be done in thired quater since the extention fund is released once in two quaters.
3 staff paid salary for 3 months	3 staff paid salary for 3 months	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	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	1,000
228001 Maintenance-Buildings and Structures	4,000	0
Total for Key Service Area	140,136	26,200
Wage	100,800	25,200
Non-Wage	20,000	1,000
GoU Dev	19,336	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced		
	138 animals was vaccinated against foot and mouth disease,47 in east,38 in central,53 in west division	since the release is done once in 2 quaters therefore more vaccination activities was carried forward to q2 .

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
224010 Protective Gear	1,000	0
227001 Travel inland	16,000	3,300
228002 Maintenance-Transport Equipment	3,062	0
Total for Key Service Area	23,062	3,300
Wage	0	0
Non-Wage	23,062	3,300
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Agricultural Production

Programme: 01 Agro-Industrialization

Key Service Area: 010082 Cooperatives Establishment and Management

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

7 training sessions on crop and animal production	6 training sessions on crop and animal production	more training is carried forward to q2
---	---	--

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

Item	Approved Budget	Spent
227001 Travel inland	7,963	0
Total for Key Service Area	7,963	0
Wage	0	0
Non-Wage	7,963	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 300016 Parish Development Model Operations		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
27 sacco support on income generation activities	27 sacco support on income generation activities through payment of parish revolving funds as pillar 3	2 sacco of kapenguria,chemonges delayed to pay off their PRF funds because of internal conflicts that have been resolved
27 town agents paid housing allowances	27 town agent was paid housing allowance for q1 for them to execute parish development model activities	the remaining is for q2 allowance for town agents.

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,400	0
227001 Travel inland	27,015	6,754
Total for Key Service Area	59,415	6,754
Wage	0	0
Non-Wage	59,415	6,754
GoU Dev	0	0
Ext Finance	0	0
Total for Department	230,577	36,254
Wage	100,800	25,200
Non-Wage	110,441	11,054
GoU Dev	19,336	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 050 Health

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

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	252,819
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	6,987	0
263308 Sector Conditional Grant (Non-Wage)	94,461	23,615
312121 Non-Residential Buildings - Acquisition	188,285	0
Total for Key Service Area	1,470,496	276,434
Wage	1,178,763	252,819
Non-Wage	94,461	23,615
GoU Dev	197,272	0
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

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 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Total for Key Service Area	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	NA
1 Quarterly coordination meetings conducted	NA
0	NA
1 Technical supervision on MNCH, HMIS and Logistics	NA
	NA

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	966	241
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	200	0
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	6,036	1,021
227004 Fuel, Lubricants and Oils	6,235	1,559
228002 Maintenance-Transport Equipment	4,000	1,000
Total for Key Service Area	19,836	4,421
Wage	0	0
Non-Wage	19,836	4,421
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

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

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

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 050 Health

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

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

1 Schools inspection on sanitation and hygiene conducted NA

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	1,000
227001 Travel inland	4,519	1,129
Total for Key Service Area	8,519	2,129
Wage	0	0
Non-Wage	8,519	2,129
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,498,885	282,985
Wage	1,178,763	252,819
Non-Wage	122,850	30,165
GoU Dev	197,272	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	paid salary to 228 staff in primay	some staff retired from duty mandetory retirement and they have not been replaced

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	1,719,117	402,292
221003 Staff Training	10,000	1,334
227001 Travel inland	15,000	0
Total for Key Service Area	1,744,117	403,626
Wage	1,719,117	402,292
Non-Wage	25,000	1,334
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

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

transfers made to 16 primary schools capitation	transfers made to 16 primary schools capitation for third term	nill
---	--	------

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)	263,845	87,948
Total for Key Service Area	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)

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
transfers made to 3 secondary on termly basis	transfers made to 3 secondary schools within the municipality	Nil

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)	640,660	213,553
263402 Transfer to Other Government Units	200,000	0
Total for Key Service Area	840,660	213,553
Wage	0	0
Non-Wage	640,660	213,553
GoU Dev	200,000	0
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	139 staff paid salary in q1	some staff have retired and have not been replaced by the ministry

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	3,295,483	782,391
Total for Key Service Area	3,295,483	782,391
Wage	3,295,483	782,391
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	22 instructors paid salary for 3 months	more staff were posted into the department

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 060 Education

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

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	521,131	118,917
Total for Key Service Area	521,131	118,917
Wage	521,131	118,917
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output: 12020201 Strengthened Skills acquisition and development framework

transfers made to one institution	transfers made to one institution	nill
-----------------------------------	-----------------------------------	------

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 Key Service Area	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)

preparation of reports and submitted to relevant authorities	NA	
58 primary schools inspected on compliance	50 primary schools inspected on compliance	Nil

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	520	173
221009 Welfare and Entertainment	600	200
221011 Printing, Stationery, Photocopying and Binding	600	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 060 Education

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

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	7,500	2,500
227004 Fuel, Lubricants and Oils	1,500	500
Total for Key Service Area	10,720	3,373
Wage	0	0
Non-Wage	10,720	3,373
GoU Dev	0	0
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	10,928
221008 Information and Communication Technology Supplies.	700	233
221009 Welfare and Entertainment	600	0
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 Key Service Area	53,055	12,894
Wage	46,555	10,928
Non-Wage	6,500	1,967
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

NA

NA

NA

NA

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 060 Education

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

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

UShs Thousand

Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	12,889	0
228001 Maintenance-Buildings and Structures	58,456	0
312121 Non-Residential Buildings - Acquisition	120,000	0
Total for Key Service Area	191,345	0
Wage	0	0
Non-Wage	58,456	0
GoU Dev	132,889	0
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	carried out kids ball games from school level to national ;evel	nill

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 Key Service Area	40,000	13,333
Wage	0	0
Non-Wage	40,000	13,333
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

organizing participants from school level to national level	NA
---	----

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12060401 Enhanced Professional sports and participation		
inspection of sports related activities	30 sports inspections conducted	30 sports inspections conducted
sports equipment's purchased and maintained	procured 4 balls, attire,	nil
training 32 teachers 2 from each primary school on skills in ball games	48 teachers trained on ball games	head teachers were included as implementers

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 Key Service Area	10,000	3,333
Wage	0	0
Non-Wage	10,000	3,333
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

number of special needs kids supported	NA
number of special needs kids supported	NA

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	0
227001 Travel inland	2,100	0
227004 Fuel, Lubricants and Oils	600	200
Total for Key Service Area	3,000	200
Wage	0	0
Non-Wage	3,000	200
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,072,962	1,672,772
Wage	5,582,286	1,314,528

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Non-Wage	1,157,788	358,245
GoU Dev	332,889	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 070 Roads and Engineering

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

Vote Function: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

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

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	27,806
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000	6,000
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	0
Total for Key Service Area	1,110,799	33,806
Wage	111,799	27,806
Non-Wage	999,000	6,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1 sensitization meetings conducted

NA

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 070 Roads and Engineering

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

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

UShs Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
Total for Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,111,799	33,806
Wage	111,799	27,806
Non-Wage	1,000,000	6,000
GoU Dev	0	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 090 Natural Resources

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

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

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

NA

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

UShs Thousand

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

Key Service Area: 000024 Compliance and Enforcement Services

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

3 monthly environmental compliance field reports prepared	Nil	This activity has been rolled to Q2
1 action plan/report on climate adaptation measures prepared	Nil	The department did no receive funds to conduct this activity in the Quarter and rolled to Q2.
One (1) tree nursery bed established in East Division of the Municipality	Nil	No activity conducted because there were no fund released in the quarter, rolled over to Q2.

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

UShs Thousand

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

Key Service Area: 000089 Climate Change Mitigation

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 090 Natural Resources

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

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

NA

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 Key Service Area	1,000	0
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

A minimum of Two (2) environment compliance audits processed for Infrastructural Projects that may have significant environmental Impacts	Nil	There were no Infrastructural Projects implemented in the quarter, this activity has been rolled to Q2
A minimum of One (1) Sensitization and awareness conducted in the radio.	Nil	The department was not able to conduct a radio talkshow in the Quarter due to limited funds.
Five (5) staff paid salaries for a period of Three (3) Months in the Financial year 2025-2026	Three (3) staff paid salaries for a period of Three (3) Months i.e July, August and September in the Financial year 2025-2026	The department will pay Four (4) staffs salary for quarter 2 in the FY 2025/2026. Once the Fourth staff has been considered by the District Service Commision.
One (1) Physical Planning Committee meeting held in the Financial Year 2025-2026	One (1) Physical Planning Committee meeting held in the Financial Year 2025-2026	The department will conduct a physcal planning committee meetings for considering and approving development/ building plan applications and land application in the next quarter (Q2).
3 environmental compliance monitoring and inspections carried out and reports prepared	Nil	No specific activity was conducted on environemntal compliance monitoring and inspections due lack of funds and this was rolled to Q2

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		UShs Thousand
Item	Approved Budget	Spent
211101 General Staff Salaries	154,999	26,000
211107 Boards, Committees and Council Allowances	3,000	0
221009 Welfare and Entertainment	3,500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221017 Membership dues and Subscription fees.	500	0
222001 Information and Communication Technology Services.	300	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
Total for Key Service Area	163,299	26,000
Wage	154,999	26,000
Non-Wage	8,300	0
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

Nil	Nil	This activity was rolled to Q2
None	The spatial data for socio-economic and infrastructural services for detailed plan preparation captured	This activity has been rolled to Q2 for completion.
3 roads within the municipality named and tagged	Nil	This activity was rolled to Q2, and to be implemented when fund have been released.
1 set of Physical Planning Committee Minutes submitted to the Ministry of Lands, Housing and Urban Development, Kampala.	1 set of Physical Planning Committee Minute was submitted to the Ministry of Lands, Housing and Urban Development, Kampala.	The department will conduct the planned physical planning committee meeting to approve development/ building and land applications in quarter 2 and submit it to Ministry of Lands, Housing and Urban Development, Kampala.
0.25 hectare of designated green space planted with trees	Nil	There were no funds allotted for this activity in Q1

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 090 Natural Resources

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

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

UShs Thousand

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

NA

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 Key Service Area	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	175,799	29,997
Wage	154,999	26,000
Non-Wage	17,000	3,998
GoU Dev	3,800	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 100 Community Based Services

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

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	140
221009 Welfare and Entertainment	561	0
Total for Key Service Area	1,121	140
Wage	0	0
Non-Wage	1,121	140
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	0
221009 Welfare and Entertainment	2,000	500
221012 Small Office Equipment	400	0
227001 Travel inland	3,000	500
Total for Key Service Area	7,000	1,000
Wage	0	0
Non-Wage	7,000	1,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 100 Community Based Services

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

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

1 sesnsitization meetings conductedNA

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	225
227001 Travel inland	2,000	500
Total for Key Service Area	3,000	725
Wage	0	0
Non-Wage	3,000	725
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

30NA

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 Key Service Area	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 departmentNA

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 100 Community Based Services

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

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

US\$ Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	67,360	14,612
221002 Workshops, Meetings and Seminars	5,500	3,000
Total for Key Service Area	72,860	17,612
Wage	67,360	14,612
Non-Wage	5,500	3,000
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 sensitised on NA
government programmes and rights of vulnerable
groups,coodination meetings held for interest
groups,dialogue meetings conducted,groups monitored

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

US\$ Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	500
221009 Welfare and Entertainment	4,000	750
221011 Printing, Stationery, Photocopying and Binding	500	125
227001 Travel inland	2,500	375
Total for Key Service Area	10,000	1,750
Wage	0	0
Non-Wage	10,000	1,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	108,982	21,227
Wage	67,360	14,612
Non-Wage	41,621	6,615
GoU Dev	0	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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	Nil
	NA	
1 mentoring sessions conducted	NA	
3 staff paid salary for 12 months	one staff paid salary for 3 months	Nil

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	3,119
221008 Information and Communication Technology Supplies.	2,000	500
221009 Welfare and Entertainment	2,500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	1,000	250
227001 Travel inland	8,000	1,978
227004 Fuel, Lubricants and Oils	7,000	1,750
Total for Key Service Area	33,557	7,597
Wage	12,557	3,119
Non-Wage	21,000	4,478
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	NA	
1 monitoring and evaluation conducted	NA	

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	0
225202 Environment Impact Assessment for Capital Works	3,298	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 110 Planning

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

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 Key Service Area	13,298	0
Wage	0	0
Non-Wage	0	0
GoU Dev	13,298	0
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

NA

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	200
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	200	0
225204 Monitoring and Supervision of capital work	5,356	0
227001 Travel inland	9,942	0
Total for Key Service Area	17,798	450
Wage	0	0
Non-Wage	5,500	450
GoU Dev	12,298	0
Ext Finance	0	0
Total for Department	64,652	8,047
Wage	12,557	3,119
Non-Wage	26,500	4,928
GoU Dev	25,596	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 120 Internal Audit

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

Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1 Quarterly MAC meeting conductedNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

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

Programme: 16 Governance And Security

Key Service Area: 000001 Audit and Risk Management

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

1 Quarterly audit undertakenNA

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative OutputsUShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	24,159	5,745
221008 Information and Communication Technology Supplies.	1,987	0
221009 Welfare and Entertainment	1,000	250
221011 Printing, Stationery, Photocopying and Binding	1,500	125
221012 Small Office Equipment	1,500	125
227001 Travel inland	7,000	1,750
Total for Key Service Area	37,146	7,995
Wage	24,159	5,745
Non-Wage	12,987	2,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	37,159	7,995

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Wage	24,159	5,745
Non-Wage	13,000	2,250
GoU Dev	0	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 000034 Education and Skills Development		
N / A		

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

UShs Thousand

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

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

4 travels and 4 workshops and seminars conductedNA

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	704
Total for Key Service Area	4,318	704
Wage	0	0
Non-Wage	4,318	704
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

mapping of tourist sitesNA

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Department: 130 Trade, Industry and Local Development

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

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

UShs Thousand

Item	Approved Budget	Spent
227001 Travel inland	500	0
227004 Fuel, Lubricants and Oils	10,000	2,500
Total for Key Service Area	10,500	2,500
Wage	0	0
Non-Wage	10,500	2,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

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

NA

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

NA

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	22,688	5,402
221008 Information and Communication Technology Supplies.	1,377	344
221009 Welfare and Entertainment	6,455	1,613
221011 Printing, Stationery, Photocopying and Binding	623	155
221012 Small Office Equipment	900	225
227001 Travel inland	25,345	6,307
Total for Key Service Area	57,388	14,046
Wage	22,688	5,402
Non-Wage	34,700	8,644
GoU Dev	0	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Total for Department	77,207	17,250
Wage	22,688	5,402
Non-Wage	54,518	11,848
GoU Dev	0	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

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 Q1
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 Q1
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 Q1
No. of mails received, processed and dispatched per vote	Number	4	Department recieved 3 mails
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 Q1
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 Q1
No. of Public Officers Trained in core and tailor made	Number	120	
Key Service Area: 390017 Public Service Performance management			
PIAP Output : 14010402 Community scorecard implemeted			
PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
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 Q1
No. of staff supported to undertake their roles and	Number	420	

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

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 Q1
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 Q1
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 Q1
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 Q1
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 Q1
No. of Finance Committee meetings organized	Number	6	

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

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 Q1
No. of procurement and disposal report prepared	Number	4	

Programme: 16 Governance And Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of health service facilities monitored	Number	6	

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of monitoring field visits conducted	Number	4	

Department: 040 Production and Marketing

Vote Function: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

Key Service Area: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
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 Q1
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 Q1
No. of farmer groups, MSME, Cooperatives trained	Number	453	

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

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 Q1
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 Q1
% 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 Q1
% 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 Q1
% 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 Q1
% of Households using a hand washing facility with soap	Percentage	60	

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

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 Q1
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 Q1
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 Q1
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 Q1
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 Q1
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 Q1
Human Capital and Institutional Capacity for electric	List	1	

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

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 Q1
% 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 Q1
Number of secondary schools inspected at least once per	Number	3	

Key Service Area: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
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 Q1
% 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 Q1
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 Q1
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 Q1
Number of LG level SNE officers trained in special needs	Number	80%	

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

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 Q1
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 Q1
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 Q1
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 Q1
% 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 Q1
Number environmental compliance monitoring and	Number	2025-2026	

Key Service Area: 000024 Compliance and Enforcement Services

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
No. of climate change action plans prepared	Number	2025-2026	The activity was not

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

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 Q1
Number of facilities/entities using green efficient	Number	5	

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number environmental compliance monitoring and	Number	2025-2026	Nil

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 Q1
Area covered by designated green spaces hectares		2025-2026	Nil

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	2025-2026	

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
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 Q1
Proportion of ECD Centres compliant to the National Early	Number	4	

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

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 Q1
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 Q1
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 Q1
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 Q1
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 Q1
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 Q1
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 Q1
Proportion of LGs plans aligned to NDP	Number	1	

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

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 Q1
% 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 Q1
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 Q1
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 Q1
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 Q1
No of local content assesments Undertaken	Number	15	

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q1
Number of Export Awareness Engagements & Campaigns	Number	6	

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237753 Eastern Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance And Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Office Building		Urban Discretionary Equalisation Development Grant		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 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237754 Western Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance And Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	l	Urban Discretionary Equalisation Development Grant		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	kmc l	Urban Discretionary Equalisation Development Grant		13,200	0

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237755 Central Div					
Department: 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		Urban Discretionary Equalisation Development Grant		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 1

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

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

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237755 Central Div					
Department: 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 1

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

VOTE: 710 Kapchorwa Municipal Council

Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1924 Missing Subcounty					
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ST PAUL COMPREHENSIVE 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