
VOTE: 710 Kapchorwa Municipal Council

Quarter 3

Terms and Conditions

I hereby submit Quarter 3 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: 26-05-2026

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

VOTE: 710 Kapchorwa Municipal Council**Quarter 3****Section A: Vote Summary****A1: Overall Revenue Performance (Ushs '000s)**

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	300,000	531,555	207,565	69%
Discretionary Government Transfers	1,704,525	1,704,525	1,277,601	75%
Conditional Government Transfers	11,595,462	11,595,462	8,597,850	74%
Other Government Transfers	30,000	140,558	116,575	389%
External Financing	0	0	0	
Total Revenues shares	13,629,987	13,972,100	10,199,591	75%

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

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	230,577	236,577	152,564	66%
Tourism Development	9,318	9,318	2,108	23%
Natural Resources, Environment, Climate Change, Land and Water Management	167,899	174,999	82,945	49%
Private Sector Development	67,888	84,238	48,843	72%
Integrated Transport Infrastructure and Services	1,110,799	1,221,357	157,446	14%
Sustainable Urbanisation and Housing	7,800	8,800	2,853	37%
Human Capital Development	8,681,942	8,691,942	5,668,804	65%
Public Sector Transformation	1,647,420	1,723,769	1,020,705	62%
Governance and Security	1,099,902	1,160,978	489,144	44%
Regional Balanced Development	383,793	383,793	271,944	71%
Development Plan Implementation	222,649	267,329	147,806	66%
Administration of Justice	0	9,000	0	
Grand Total	13,629,987	13,972,100	8,045,160	59%
Wage	7,783,200	7,783,200	5,291,721	68%
Non-Wage Recurrent	4,706,658	5,048,771	2,445,102	52%
Domestic Devt	1,140,129	1,140,129	308,337	27%
External Financing	0	0	0	

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Quarter 3**Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26**

The overall revenue performance for FY 2025/26 was fairly good, with the entity receiving UGX 10.2 billion out of the revised budget of UGX 13.97 billion, representing 75% performance. Locally Raised Revenue performed at 69% after realizing UGX 207.6 million, indicating moderate local revenue mobilization. Discretionary Government Transfers performed at 75% with UGX 1.28 billion received, while Conditional Government Transfers also performed well at 74% with UGX 8.6 billion realized to support implementation of planned government programmes and service delivery. Other Government Transfers overperformed at 389%, with UGX 116.6 million received against the approved budget of UGX 30 million due to additional supplementary releases during the period. No funds were received under External Financing.

VOTE: 710 Kapchorwa Municipal Council**Quarter 3****A3: Cumulative Revenue Performance by Source ('000s)**

<i>Ushs Thousands</i>	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	300,000	531,555	207,565	69%
Advertisements/Bill Boards	35,000	35,000	2,332	7%
Agency Fees	0	0	12,060	
Business licenses	50,000	50,000	65,185	130%
Land Fees	50,000	50,000	42,321	85%
Local Hotel Tax	10,000	10,000	4,280	43%
Local Services Tax-Payable By Individuals	15,000	15,000	43,521	290%
Property related Duties/Fees	100,000	100,000	30,689	31%
Registration fees for Documents and Businesses	0	0	1,860	
Sale of bid documents-From Government Units	0	0	1,100	
Vehicle Parking Fees	40,000	40,000	4,216	11%
Discretionary Government Transfers	1,704,525	1,704,525	1,277,601	75%
Urban Discretionary Equalisation Development Grant	290,632	290,632	217,974	75%
Urban Unconditional Grant Wage	967,907	967,907	725,930	75%
Urban Unconditional Non-Wage	445,986	445,986	333,697	75%
Conditional Government Transfers	11,595,462	11,595,462	8,597,850	74%
Programme Conditional Grant - Non Wage Recurrent	3,930,672	3,930,672	2,848,963	72%
Programme Conditional Grant - Development	349,497	349,497	262,123	75%
Programme Conditional Grant - Wage Recurrent	6,815,293	6,815,293	5,111,765	75%
Transitional Conditional Grant - Development	500,000	500,000	375,000	75%
Other Government Transfers	30,000	140,558	116,575	389%
Support to PLE (UNEB)	15,000	15,000	12,890	86%
Uganda Road Fund (URF)	0	110,558	103,685	
Uganda Women Entrepreneurship Program(UWEP)	15,000	15,000	0	0%
External Financing	0	0	0	
N / A				
Total Revenues Shares	13,629,987	13,972,100	10,199,591	75%

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Quarter 3**Cumulative Performance for Locally Raised Revenues**

Locally Raised Revenue performance for Quarter Three FY 2025/26 stood at 69%, with UGX 207.6 million realized against the revised budget of UGX 531.6 million. Business Licenses performed exceptionally well at 130% after collecting UGX 65.2 million, while Local Service Tax also overperformed at 290% with UGX 43.5 million realized due to improved compliance and enforcement. Land Fees performed fairly at 85% with UGX 42.3 million collected. However, several revenue sources underperformed, including Advertisements and Billboards at 7% with UGX 2.3 million collected, Vehicle Parking Fees at 11% with UGX 4.2 million realized, Property Related Duties at 31% with UGX 30.7 million collected, and Local Hotel Tax at 43% with UGX 4.3 million realized. The underperformance was mainly attributed to low taxpayer compliance, limited enforcement, and low business activity during the quarter under review.

Cumulative Performance for Central Government Transfers

The overall revenue performance for FY 2025/26 was fairly good, with the entity receiving UGX 10.2 billion out of the revised budget of UGX 13.97 billion, representing 75% performance. Locally Raised Revenue performed at 69% after realizing UGX 207.6 million, indicating moderate local revenue mobilization. Discretionary Government Transfers performed at 75% with UGX 1.28 billion received, while Conditional Government Transfers also performed well at 74% with UGX 8.6 billion realized to support implementation of planned government programmes and service delivery. Other Government Transfers overperformed at 389%, with UGX 116.6 million received against the approved budget of UGX 30 million due to additional supplementary releases during the period. No funds were received under External Financing.

Cumulative Performance for Other Government Transfers

Other Government Transfers performed exceptionally well at 389%, with UGX 116.6 million realized against the approved budget of UGX 30 million. This overperformance was mainly attributed to supplementary releases from the Uganda Road Fund (URF), where UGX 103.7 million was received despite not being part of the original approved budget. Support to PLE from UNEB also performed well at 86% with UGX 12.9 million received. However, the Uganda Women Entrepreneurship Program (UWEP) performed at 0% as no funds were received during the quarter under review.

Cumulative Performance for External Financing

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	2,695,001	2,771,350	1,553,542	58%	494,311
Sub-Total	2,695,001	2,771,350	1,553,542	58%	494,311
Department: Finance					
10 Financial Management and Accountability (LG)	172,996	201,326	115,904	67%	38,640
Sub-Total	172,996	201,326	115,904	67%	38,640
Department: Statutory bodies					
10 Legislation and Oversight	383,968	449,045	195,570	51%	65,768
Sub-Total	383,968	449,045	195,570	51%	65,768
Department: Production and Marketing					
10 Agricultural Extension	163,198	169,198	105,010	64%	39,610
20 Agricultural Production	7,963	7,963	3,000	38%	2,000
30 Agricultural Value Chain Services	59,415	59,415	44,554	75%	15,150
Sub-Total	230,577	236,577	152,564	66%	56,760
Department: Health					
10 Primary HealthCare	1,470,496	1,470,496	827,422	56%	274,597
30 Health Management and Supervision	28,390	33,390	17,706	62%	6,088
Sub-Total	1,498,885	1,503,885	845,128	56%	280,685
Department: Education					
10 Pre-Primary and Primary Education	2,007,962	2,007,962	1,384,195	69%	481,771
20 Secondary Education	4,136,143	4,136,143	2,872,332	69%	1,014,612
30 Skills Development	620,737	620,737	416,811	67%	148,787
40 Education&Sports Management and Inspection	305,120	305,120	86,772	28%	34,240
50 Special Needs Education	3,000	3,000	2,000	67%	1,000
Sub-Total	7,072,962	7,072,962	4,762,110	67%	1,680,410
Department: Roads and Engineering					
10 Community Access Roads	1,111,799	1,222,357	157,446	14%	53,696
Sub-Total	1,111,799	1,222,357	157,446	14%	53,696
Department: Natural Resources					
10 Natural Resources Management	175,799	183,899	85,797	49%	28,855

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	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	175,799	183,899	85,797	49%	28,855
Department: Community Based Services					
10 Community Mobilisation	0	2,000	0		0
20 Empowerment and Mindset Change	108,982	111,982	61,566	56%	18,937
Sub-Total	108,982	113,982	61,566	56%	18,937
Department: Planning					
10 Planning and Statistics	64,652	81,002	40,524	63%	15,630
Sub-Total	64,652	81,002	40,524	63%	15,630
Department: Internal Audit					
10 Compliance	37,159	42,159	24,059	65%	8,040
Sub-Total	37,159	42,159	24,059	65%	8,040
Department: Trade, Industry and Local Development					
10 Commercial Services	77,207	93,557	50,950	66%	18,280
Sub-Total	77,207	93,557	50,950	66%	18,280
Grand Total	13,629,987	13,972,100	8,045,160	59%	2,760,012

VOTE: 710 Kapchorwa Municipal Council**Quarter 3****SECTION B : Summary by Department****Department: Administration****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,134,765	2,211,114	1,637,226	77%	523,435
Locally Raised Revenues	50,000	126,349	39,659	79%	4,187
Multi-Sectoral Transfers to LLGs_NonWage	171,941	171,941	163,497	95%	41,589
Programme Conditional Grant - Non Wage Recurrent	1,499,954	1,499,954	1,124,966	75%	374,989
Urban Unconditional Grant Wage	368,793	368,793	276,595	75%	92,198
Urban Unconditional Non-Wage	44,077	44,077	32,510	74%	10,472
Development Revenues	560,236	560,236	418,787	75%	143,169
Multi-Sectoral Transfers to LLGs_Gou	157,653	157,653	118,240	75%	39,413
Transitional Conditional Grant - Development	300,000	300,000	225,000	75%	75,000
Urban Discretionary Equalisation Development Grant	102,583	102,583	75,547	74%	28,756
Total Revenues Shares	2,695,001	2,771,350	2,056,013	76%	666,604

B: Breakdown of Sub-SubProgramme Expenditures

Recurrent Expenditure					
Wage	368,793	368,793	263,322	71%	85,463
Non Wage	1,765,972	1,842,321	1,162,080	66%	366,134
Development Expenditure					
Domestic Development	560,236	560,236	128,140	23%	42,713
External Financing	0	0	0	0%	0
Total Expenditure	2,695,001	2,771,350	1,553,542	58%	494,311

C: Unspent Balances

Recurrent Balances	523,435	985288.38875	211,824		
Wage		92,198	13,273	-8,546,323%	
Non Wage		431,237	198,551	-80,331,459%	
Development Balances			290,647		
Domestic Development			290,647	-18,134,077%	
External Financing			0	0%	
Total Unspent			502,471	-154,687,626%	

Summary of Department Revenues and Expenditure by Source

VOTE: 710 Kapchorwa Municipal Council**Quarter 3****SECTION B : Summary by Department**

The Administration Department had a revised budget of UGX 2.77 billion and by the end of Quarter 3 had received Ugx 2.05 billion, representing 76% of the approved budget, with a quarterly outturn of UGX 666.60 million. Recurrent revenues performed relatively well, especially locally raised revenue and multi-sectoral transfers to lower local governments, which recorded releases of 75%, while wage and unconditional grants stood at the expected 74% by end of Q3. Development revenues were also released at 75%, largely from transitional conditional grants and multi-sectoral transfers. On the expenditure side, total absorption was UGX 1.553 billion (58%), with recurrent wage and non-wage expenditures at 71% and 66% respectively, but development expenditure remained low at 23%, indicating delays in implementation of development activities. Consequently, the department recorded total unspent balances of UGX 502.4 million, mainly arising from under-absorption of development funds.

Reasons for unspent balances on the bank account

By the close of quarter 3, the department had unspent balances amounting to UGX. 502,471,000/-. Out of this unspent balance, UGX. 13,273,000/- is money rolled over to Q4 as salary for 52 staff for the Financial 2025/2026 including gratuity. While the unspent UGX. 198,551,000/- was non wage and the unspent 290,647,000/- was meant to facilitate the ongoing phased construction of the administration block which is being delayed by the procurement process.

Highlights of physical performance by end of the quarter

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

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	172,996	201,326	127,998	74%	39,837
Locally Raised Revenues	20,000	48,330	13,304	67%	1,641
Urban Unconditional Grant Wage	110,996	110,996	83,247	75%	27,749
Urban Unconditional Non-Wage	42,000	42,000	31,447	75%	10,447
Development Revenues	0	0	0	0%	0
Total Revenues Shares	172,996	201,326	127,998	74%	39,837
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	110,996	110,996	71,826	65%	26,232
Non Wage	62,000	90,330	44,078	71%	12,408
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	172,996	201,326	115,904	67%	38,640
C: Unspent Balances					
Recurrent Balances	39,837	81888.688	12,094		
Wage		27,749	11,421	-2,623,161%	
Non Wage		12,088	672	-2,778,712%	
Development Balances					
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			12,094	-11,550,548%	

Summary of Department Revenues and Expenditure by Source

The Finance Department received a total of UGX 128.039 million, cumulatively representing 74% of its approved annual budget of UGX 172.996 million, with all funds coming from recurrent sources. Locally raised revenues performed at 66%, while both wage and non-wage unconditional grants achieved 75%. Expenditures totaled to UGX77.264 million cumulatively making 45% of the approved budget.. In the quarter, expenditures comprised UGX 25.900 million for wages and UGX 12.408 million for non-wage items. The department reported an overall unspent balance of UGX 12.467 million

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

The department had un-spend un spend balances Ugx 12.467 Million which occurred as a result of delayed access of Head of Finance on the payroll.

Highlights of physical performance by end of the quarter

The department was able to pay 11 staff salaries for 3 months .i.e. January, February and March 2026,paid elctricity bills for the quareter,paid fuel for ifms generator ,welfare and entertainment while conducting staff meeting ,purchased small office equipment for office and made several travls to Auditor General,s office to submit Adjusted financial statements2024/2025,, Filing tax returns for the months of January, February and March 2026,, Monitoring of Local Revenue Collections, Submitting half year accounts to Ministry of Finance, Serving demand notes to tax payers and Attending quarterly IFMS training in Mbale

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	382,968	448,045	248,406	65%	79,350
Locally Raised Revenues	102,000	167,076	37,680	37%	9,108
Urban Unconditional Grant Wage	48,000	48,000	36,000	75%	12,000
Urban Unconditional Non-Wage	232,968	232,968	174,726	75%	58,242
Development Revenues	1,000	1,000	5,000	500%	0
Urban Discretionary Equalisation Development Grant	1,000	1,000	5,000	500%	0
Total Revenues Shares	383,968	449,045	253,406	66%	79,350
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	27,354	57%	9,138
Non Wage	334,968	400,045	167,466	50%	56,380
Development Expenditure					
Domestic Development	1,000	1,000	750	75%	250
External Financing	0	0	0	0%	0
Total Expenditure	383,968	449,045	195,570	51%	65,768
C: Unspent Balances					
Recurrent Balances	79,350	148760.32775	53,587		
Wage		12,000	8,646	286,200%	
Non Wage		67,350	44,941	-13,894,883%	
Development Balances			4,250		
Domestic Development			4,250	-50,000%	
External Financing			0	0%	
Total Unspent			57,837	-19,477,639%	

Summary of Department Revenues and Expenditure by Source

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Quarter 3**SECTION B : Summary by Department**

The Statutory Bodies Department had an approved budget of UGX 383.968 million which was revised upwards to UGX 449.045 million during the financial year. By the end of the reporting period, the department had cumulatively received UGX 253.406 million, representing 66% of the approved budget, with a quarter outturn of UGX 79.350 million. The recurrent revenues performed moderately at 65%, mainly supported by Urban Unconditional Non-Wage and Wage grants which both performed at 75%, while locally raised revenue underperformed at only 37%, affecting implementation of planned activities. Development revenues exceeded the planned target due to receipt of UGX 5 million under the Urban Discretionary Equalisation Development Grant against the planned UGX 1 million, reflecting a performance of 500%. On the expenditure side, the department spent UGX 195.570 million, representing 51% of the approved budget, of which UGX 27.354 million was wage expenditure, UGX 167.466 million was non-wage expenditure

Reasons for unspent balances on the bank account

The unspent balances is meant to pay LC1s and LC2s at the end of the financial year and wage meant for gratuity for political leaders

Highlights of physical performance by end of the quarter

2 full council meetings held to lay, scrutinize and approve budget estimates for FY 2026/27; 2 Meetings of contracts committee held to approve procurement practices, approve evaluation reports for renovation and construction of class rooms, completion of administration block, completion of hc2 in kapchesombe east division, grading and opening of roads, paid exgratia to 50 councilors for 3 months , and paid salaries to 5 political leaders for 3 months

VOTE: 710 Kapchorwa Municipal Council**Quarter 3****SECTION B : Summary by Department*****Department: Production and Marketing*****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
<i>Recurrent Revenues</i>	211,241	217,241	158,461	75%	52,841
Locally Raised Revenues	0	6,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	110,441	110,441	82,830	75%	27,610
Programme Conditional Grant - Wage Recurrent	100,800	100,800	75,630	75%	25,230
<i>Development Revenues</i>	19,336	19,336	14,502	75%	4,834
Programme Conditional Grant - Development	19,336	19,336	14,502	75%	4,834
Total Revenues Shares	230,577	236,577	172,963	75%	57,675
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	100,800	100,800	75,600	75%	25,200
Non Wage	110,441	116,441	76,964	70%	31,560
<i>Development Expenditure</i>					
Domestic Development	19,336	19,336	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	230,577	236,577	152,564	66%	56,760
C: Unspent Balances					
<i>Recurrent Balances</i>	52,841	109,570.16375	5,897		
Wage		25,230	30	-2,516,952%	
Non Wage		27,610	5,867	-5,889,406%	
<i>Development Balances</i>			14,502		
Domestic Development			14,502	-478,564%	
External Financing			0	0%	
Total Unspent			20,399	-15,198,700%	

Summary of Department Revenues and Expenditure by Source

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

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SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Other activities are continued since a number of activities were carried forward to Q4 due to extension funds that are released in 2 quarters following on the cropping calendar.

Highlights of physical performance by end of the quarter

52 farmers were trained on good agronomic practices, 17 in east, 15 in central and 18 in west division, 27 town agents were paid rent and housing allowance for Q3, 3 staff were paid salary for 3 months. 6 training sessions for crop and livestock were conducted, 2 in east, 2 in central, 2 in west division. 2 maize demonstrations were established, 1 in east, 1 in west division plus 1 demo for pasture in west division. 14 PDM SACCOs trained on income-generating activities were conducted in the three divisions of east, central and west. However, general extension services were offered to the three divisions of east, central and west. Prepared farmers for PDM recovery through mindset training with CDOS. Parish development committees were paid through town agents to conduct monitoring of PDM beneficiaries.

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	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,301,613	1,306,613	976,474	75%	325,667
Locally Raised Revenues	0	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	122,850	122,850	92,138	75%	30,713
Programme Conditional Grant - Wage Recurrent	1,178,763	1,178,763	884,336	75%	294,955
Development Revenues	197,272	197,272	147,954	75%	49,318
Programme Conditional Grant - Development	197,272	197,272	147,954	75%	49,318
Total Revenues Shares	1,498,885	1,503,885	1,124,428	75%	374,986
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,178,763	1,178,763	753,007	64%	250,008
Non Wage	122,850	127,850	88,552	72%	29,703
Development Expenditure					
Domestic Development	197,272	197,272	3,570	2%	974
External Financing	0	0	0	0%	0
Total Expenditure	1,498,885	1,503,885	845,128	56%	280,685
C: Unspent Balances					
Recurrent Balances	325,667	604114.78475	134,916		
Wage		294,955	131,330	-24,974,388%	
Non Wage		30,713	3,586	-5,910,883%	
Development Balances			144,384		
Domestic Development			144,384	-86,401,132,962,096,590%	
External Financing			0	0%	
Total Unspent			279,300	-84,137,845%	

Summary of Department Revenues and Expenditure by Source

VOTE: 710 Kapchorwa Municipal Council**Quarter 3****SECTION B : Summary by Department**

By the end of Quarter 3, The department received the following revenue; Total revenue was UGX 1,124,428,000 representing 75% of approved budget. The breakdown was as follows: PHC wage of UGX 884,336,000 (75% of approved budget), PHC non wage UGX 92,138,000 (75% of approved budget), Development funds UGX 147,954,000 (75% of approved budget). The expenditure was as follows: PHC wage was used to pay salaries for 3 months (January, February and March 2026), non wage of UGX 57,485,735 (75% of approved budget) was transferred to health facilities; 2 HC IIIs each UGX 14,371,433 and 4 HC IIs each UGX 7,185,717. RBF of UGX 8,906,449 was transferred to 2 HC IIIs; Tegeres HC III UGX 7,860,624 and Kaplelko HC III UGX 5,499,050. The balance of the non wage of was used at health office for management functions. Part of the development funds was used for project feasibility, development of BOQs and project monitoring

Reasons for unspent balances on the bank account

The unspent wage awaits recruitment of additional health workers, The development funds have not been spent as construction works is ongoing, the unspent non wage is due to the long procurement process which could not be completed on time

Highlights of physical performance by end of the quarter

Paid salaries for 56 health staff for 3 months (January, February and March 2026). Transferred non wage of UGX 57,485,735 (75% of approved budget) was transferred to health facilities; 2 HC IIIs each UGX 14,371,433 and 4 HC IIs each UGX 7,185,717. RBF of UGX 8,906,449 was transferred to 2 HC IIIs; Tegeres HC III UGX 7,860,624 and Kaplelko HC III UGX 5,499,050, conducted activities of the sanitation week, Conducted project feasibility, environmental and social screening and developed bills of quantities for planned projects, conducted support supervision to health facilities 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. conducted site handover and monitoring of projects under construction

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

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	4,957,654	74%	1,772,691
Other Transfers from Central Government	15,000	15,000	12,890	86%	0
Programme Conditional Grant - Non Wage Recurrent	1,142,788	1,142,788	758,049	66%	377,120
Programme Conditional Grant - Wage Recurrent	5,535,730	5,535,730	4,151,798	75%	1,383,933
Urban Unconditional Grant Wage	46,555	46,555	34,917	75%	11,639
Development Revenues	332,889	332,889	249,667	75%	83,222
Programme Conditional Grant - Development	132,889	132,889	99,667	75%	33,222
Transitional Conditional Grant - Development	200,000	200,000	150,000	75%	50,000
Total Revenues Shares	7,072,962	7,072,962	5,207,320	74%	1,855,914
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	5,582,286	5,582,286	3,870,516	69%	1,271,419
Non Wage	1,157,788	1,157,788	730,144	63%	355,811
Development Expenditure					
Domestic Development	332,889	332,889	161,450	48%	53,180
External Financing	0	0	0	0%	0
Total Expenditure	7,072,962	7,072,962	4,762,110	67%	1,680,410
C: Unspent Balances					
Recurrent Balances	1,772,691	3312247.998	356,994		
Wage		1,395,571	316,199	-127,141,872%	
Non Wage		377,120	40,795	-64,148,662%	
Development Balances			88,217		
Domestic Development			88,217	-13,234,778%	
External Financing			0	0%	
Total Unspent			445,210	-474,355,095%	

Summary of Department Revenues and Expenditure by Source

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

SECTION B : Summary by Department

The Education Department had an approved and revised budget of UGX 7.073 billion, of which UGX 5.207 billion representing 74% had been released by the end of the quarter, with a quarter outturn of UGX 1.856 billion. The department's funding mainly came from Programme Conditional Grant Wage Recurrent, Programme Conditional Grant Non-Wage Recurrent, Urban Unconditional Grant Wage, and development grants including Transitional Conditional Grant Development. Out of the total releases, the department spent UGX 4.762 billion representing 67% budget performance, where UGX 3.871 billion was spent on staff salaries, UGX 730.144 million on non-wage activities such as school operations and management, and UGX 161.450 million on domestic development projects. The department remained with an unspent balance of UGX 445.210 million, comprising wage, non-wage, and development funds mainly due to ongoing projects, delayed procurement processes, and pending payments for education-related activities and

Reasons for unspent balances on the bank account

ongoing capital projects not yet completed leaving unspent of development and nonwage , Long recruitment process leaving unspent balance in wage

Highlights of physical performance by end of the quarter

2 monitoring and evaluation of all primary, secondary and Tertiary. 1 Support supervision and inspection of all schools within the municipality, transfers made to all government aided primary,secondary and tertiary institutions, Payment of salaries to 227 primary teachers, 148 secondary teachers, 22 tertiary teachers and 4 headquarter staff for 3 months and 9 months cumulatively, conducted kids athletics from school level to national level, site handover and site meetings for capital projects under education

VOTE: 710 Kapchorwa Municipal Council**Quarter 3****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					
<i>Recurrent Revenues</i>	1,111,799	1,222,357	937,534	84%	293,316
Other Transfers from Central Government	0	110,558	103,685	0%	15,366
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	750,000	75%	250,000
Urban Unconditional Grant Wage	111,799	111,799	83,850	75%	27,950
<i>Development Revenues</i>	0	0	0	0%	0
Total Revenues Shares	1,111,799	1,222,357	937,534	84%	293,316
B: Breakdown of Sub-SubProgramme Expenditures					
<i>Recurrent Expenditure</i>					
Wage	111,799	111,799	65,286	58%	14,206
Non Wage	1,000,000	1,110,558	92,160	9%	39,490
<i>Development Expenditure</i>					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	1,111,799	1,222,357	157,446	14%	53,696
C: Unspent Balances					
<i>Recurrent Balances</i>	293,316	331646.276	780,088		
Wage		27,950	18,564	-1,420,642%	
Non Wage		265,366	761,525	-27,630,001,833,491,076%	
<i>Development Balances</i>			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			780,088	-15,451,266%	

Summary of Department Revenues and Expenditure by Source

The Roads and Engineering Department had an approved budget of UGX 1,111,799,000, which was revised upwards to UGX 1,222,357,000, and by the end of the quarter had received cumulative releases of UGX 937,534,000, representing 84% of the approved budget, with a quarterly outturn of UGX 293,316,000. The bulk of the revenue came from Programme Conditional Grant–Non Wage and Urban Unconditional Grant Wage, alongside additional central government transfers. However, expenditure performance remained low, with only UGX 157,446,000 (14% of the revised budget) spent, including UGX 65,286,000 on wages (58% absorption) and UGX 92,160,000 on non-wage activities (9% absorption). This resulted in significant unspent balances amounting to UGX 780,088,000, largely under non-wage recurrent funds, indicating delayed implementation of planned activities and procurement processes, while wage absorption remained moderate due to staffing levels and payment timelines.

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

the salary wage was not fully spent because four staff are on interdiction and are being paid half salary.

Highlights of physical performance by end of the quarter

five staff paid salary for 3 months, of which 4 staff are being paid half salary due to interdiction, manual maintenance of 5 kilometers of roads and repair of a wooden deck bridge that broke down.

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	171,999	180,099	124,149	72%	41,650
Locally Raised Revenues	13,000	21,100	4,900	38%	1,900
Urban Unconditional Grant Wage	154,999	154,999	116,249	75%	38,750
Urban Unconditional Non-Wage	4,000	4,000	3,000	75%	1,000
Development Revenues	3,800	3,800	2,850	75%	950
Urban Discretionary Equalisation Development Grant	3,800	3,800	2,850	75%	950
Total Revenues Shares	175,799	183,899	126,999	72%	42,600
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	154,999	154,999	77,975	50%	26,000
Non Wage	17,000	22,300	7,823	46%	2,855
Development Expenditure					
Domestic Development	3,800	3,800	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	175,799	181,099	85,797	49%	28,855
C: Unspent Balances					
Recurrent Balances	41,650	71729.702	38,352		
Wage		38,750	38,275	-222,478,282,00 8,721,660%	
Non Wage		2,900	78	-695,100%	
Development Balances			2,850		
Domestic Development			2,850	-94,050%	
External Financing			0	0%	
Total Unspent			41,202	-8,537,105%	

Summary of Department Revenues and Expenditure by Source

The department cumulatively received UGX. 125,099,000/- which represented 71% of the approved annual Budget Release of UGX. 175,799,000/-.

The quarterly revenues performance was at 37%, 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. 65,609,000/-, this represented 37% of the approved expenditure budget of UGX. 175,799,000/-

Reasons for unspent balances on the bank account

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

SECTION B : Summary by Department

The department had unspent balances by the close of Q3, amounting to UGX. 59,490,000/=. Out of this unspent balances, wage was, 55,608,000, whereby, the wage is rolled to Q4 planned as salary and Non-wage of 1,033,000/ is balance meant for travel inland purposes and domestic development of 2,850,000/- is for survey and titling of Municipal land.

Highlights of physical performance by end of the quarter

Three staff were paid salary for 3 months i.e. January, February and March for the FY 2025/2026.

Held one PPC meeting for Q3 and approved...building plans and...land applications. This helps to assess the level of development, buildings statistics and guiding developments to ensure land use compliance. The land applications are intended to enhance the security of land tenure of landowners and also create bankable assets.

Submission of PPC Minutes to National Planning Authority and Ministry of Lands, Housing and Urban Development for review.

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

Travelled to Jinja for a one day workshop for technical review of physical planning land inventory tool.

Conducted environmental screening of all capital projects and environmental compliance

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	108,982	113,982	68,194	63%	21,120
Locally Raised Revenues	9,500	14,500	4,832	51%	0
Other Transfers from Central Government	15,000	15,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	17,121	17,121	12,841	75%	4,280
Urban Unconditional Grant Wage	67,360	67,360	50,520	75%	16,840
Development Revenues	0	0	0	0%	0
Total Revenues Shares	108,982	113,982	68,194	63%	21,120
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	67,360	67,360	43,926	65%	14,657
Non Wage	41,621	46,621	17,640	42%	4,280
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	108,982	113,982	61,566	56%	18,937
C: Unspent Balances					
Recurrent Balances	21,120	46182.225625	6,628		
Wage		16,840	6,595	-1,465,684%	
Non Wage		4,280	33	-1,464,255%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			6,628	-6,135,431%	

Summary of Department Revenues and Expenditure by Source

VOTE: 710 Kapchorwa Municipal Council

Quarter 3**SECTION B : Summary by Department**

The Community Based Services Department had an approved budget of UGX 108.98 million, which was revised to UGX 113.98 million. and by the end of the quarter had received UGX68,194 million, representing 63% of the revised budget ie wage of ugx 50,520million rep.75% ,non-wage of ugx 12,841million rep. 75% of the budget, LR of ugx 4,832million rep.51% ,.

Recurrent revenues performed fairly well since all were above 50%,

, the department recorded unspent recurrent balances of ugx 6,566million million by the end of the quarter the delays in recruitment of critical staffs resulted in unspent balance of the delays in recruitment of critical staffs resulted in unspent balance of , mainly arising from under-absorption of wage funds

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

Paid salaries for 6 staffs for 3 months (January,February and March 2026, follow up on YLP and UWEP recoveries, supervision and monitoring of NSG for persons with disability ,SEGOP UWEP groups ,attended national disability and ,training of beneficiary Group leaders for NSG and SEGOP on implementation guidelines,financial management and group cohension,, follow up on child cases and psychosocial support, support supervision to division CDOs and development partners ,conducted disability council meeting and youth council meeting, submission of reports for UWEP, PWD activities to the ministry, payment of assorted stationery and small office equipment for the department and case management on GBV case management.

VOTE: 710 Kapchorwa Municipal Council**Quarter 3****SECTION B : Summary by Department****Department: Planning****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	39,057	55,407	28,391	73%	8,113
Locally Raised Revenues	6,500	22,850	4,000	62%	0
Urban Unconditional Grant Wage	12,557	12,557	9,418	75%	3,139
Urban Unconditional Non-Wage	20,000	20,000	14,973	75%	4,973
Development Revenues	25,596	25,596	16,337	64%	3,539
Urban Discretionary Equalisation Development Grant	25,596	25,596	16,337	64%	3,539
Total Revenues Shares	64,652	81,002	44,728	69%	11,652
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,557	12,557	9,398	75%	3,139
Non Wage	26,500	42,850	16,700	63%	5,126
Development Expenditure					
Domestic Development	25,596	25,596	14,427	56%	7,365
External Financing	0	0	0	0%	0
Total Expenditure	64,652	81,002	40,524	63%	15,630
C: Unspent Balances					
Recurrent Balances	8,113	18029.42	2,293		
Wage		3,139	20	-313,919%	
Non Wage		4,973	2,273	-1,170,131%	
Development Balances			1,910		
Domestic Development			1,910	-1,372,854%	
External Financing			0	0%	
Total Unspent			4,204	-4,040,745%	

Summary of Department Revenues and Expenditure by Source

The Planning Department's budget performance shows that out of an approved budget of UGX 64,652,000 (revised to UGX 81,002,000), a total of UGX 44,728,000 (69%) had been released by the end of the quarter, but only UGX 40,524,000 (63%) . Recurrent revenues performed relatively well, with 73% of the approved budget released, largely driven by Urban Unconditional Grants (both wage and non-wage at 75%), while locally raised revenue underperformed at 62% and recorded no quarterly outturn. Development revenues reached 64% of the approved budget, entirely from the Urban Discretionary Equalisation Development Grant. On the expenditure side, wage performed strongly at 75%, but non-wage (63%) and especially domestic development (56%) lagged behind, suggesting delays in implementation of planned activities. This resulted in unspent balances totaling UGX 4,204,000, mainly from recurrent funds and development grants, highlighting the need fo

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

some invoices were not cleared by the end of the Q3 leaving unspent balances

Highlights of physical performance by end of the quarter

Preparation of the draft budget for FY 2026/27 was successfully undertaken and submitted to the Ministry of Finance in line with national budget guidelines and timelines. The department also prepared and submitted the Quarter Two performance report, providing an analysis of financial and physical progress against planned outputs. In addition, continuous technical support was provided through mentoring Heads of Departments and Divisions on the preparation of their draft budgets, enhancing compliance, accuracy, and alignment with development priorities. Furthermore, monitoring and evaluation of capital projects were conducted across sectors to assess implementation progress, ensure value for money, and identify gaps requiring corrective action, thereby strengthening overall service delivery and project performance.

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	37,159	42,159	24,751	67%	8,172
Locally Raised Revenues	4,000	9,000	2,500	63%	2,500
Other Transfers from Central Government	0	0	0	0%	0
Urban Unconditional Grant Wage	24,159	24,159	17,751	73%	5,672
Urban Unconditional Non-Wage	9,000	9,000	4,500	50%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	37,159	42,159	24,751	67%	8,172
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,159	24,159	17,309	72%	5,790
Non Wage	13,000	18,000	6,750	52%	2,250
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	37,159	42,159	24,059	65%	8,040
C: Unspent Balances					
Recurrent Balances	8,172	17329.256	692		
Wage		5,672	442	-615,715%	
Non Wage		2,500	250	-549,755,813,88 5,500%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			692	-2,397,716%	

Summary of Department Revenues and Expenditure by Source

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

SECTION B : Summary by Department

The Internal Audit Department had an approved budget of UGX 37.159 million which was revised to UGX 42.159 million, and by the end of the quarter, UGX 24.751 million representing 67% of the approved budget had been released. The department received funding from locally raised revenue, Urban Unconditional Grant Wage, and Urban Unconditional Non-Wage, while no development funds were allocated or received. A total of UGX 24.059 million was spent, representing 65% expenditure performance, of which UGX 17.309 million was spent on staff salaries and UGX 6.750 million on non-wage operational activities such as audit inspections, monitoring, and office operations. The department remained with an unspent balance of UGX 692,000 mainly due to pending operational commitments and minor salary processing adjustments at the close of the quarter.

Reasons for unspent balances on the bank account

unspent balance of UGX 692,000 mainly due to pending operational commitments and minor salary processing adjustments at the close of the quarter.

Highlights of physical performance by end of the quarter

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

VOTE: 710 Kapchorwa Municipal Council**Quarter 3****SECTION B : Summary by Department****Department: Trade, Industry and Local Development****B1: Overview of Department Revenues and Expenditures by source ('000s)**

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	99,895	93,557	55,256	55%	20,153
Locally Raised Revenues	7,000	23,350	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	37,518	37,518	28,139	75%	9,380
Urban Unconditional Grant Wage	22,688	22,688	17,384	77%	6,040
Urban Unconditional Non-Wage	32,688	10,000	9,734	30%	4,734
Development Revenues	0	0	0	0%	0
Total Revenues Shares	99,895	93,557	55,256	55%	20,153
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	22,688	22,688	16,205	71%	5,402
Non Wage	54,518	70,868	34,746	64%	12,879
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	77,207	93,557	50,950	66%	18,280
C: Unspent Balances					
Recurrent Balances	20,153	31556.9995	4,306		
Wage		6,040	1,179	-503,401%	
Non Wage		14,114	3,127	14,023%	
Development Balances			0		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			4,306	-5,074,889%	

Summary of Department Revenues and Expenditure by Source

The department approved budget was 77,206,566 .out off which shillings 19,301,641.5 is a quarterly budget representing 25% of the quarterly budget and 15,420,530 was received for the quarter representing 80% and 19.9% on annual budget.

Reasons for unspent balances on the bank account

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

Highlights of physical performance by end of the quarter

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

SECTION B : Summary by Department

The department paid 2 staff salaries for 3 months.ie. October,November and December 2025,fuel for operations in the department while profiling tourist sites such as 3 caves ,five hotels,indegenious tree species 20 ,coffee plantations 4 hectures and 4 gardens of banan plantations on commercial agriculture Attending workshops and meetings concerning disbusrment of presidential industrial Hub saccos funds to Graduates of the PIH ,training on fixes assest module in mbale on ifms and a meeting on 3rd micro finance savings and groups in mbale and kampala ,purchase of small office equipment ,stationery and also computer accessories for office use.

VOTE: 710 Kapchorwa Municipal Council**Quarter 3****B2 : Outputs and Expenditure in the Quarter****Department: 010 Administration**

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

construction of office block 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 NA
ministry of finance planning and economic development**Expenditures incurred in the Quarter to deliver outputs***US\$ Thousand*

Item	Approved Budget	Spent
221020 Litigation and related expenses	18,000	3,000
227001 Travel inland	0	1,000
263402 Transfer to Other Government Units	0	11,068
Total for Key Service Area	18,000	15,068
Wage	0	0
Non-Wage	18,000	15,068
GoU Dev	0	0
Ext Finance	0	0

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

Records managed within kapchorwa municipality NA

Expenditures incurred in the Quarter to deliver outputs*US\$ 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 3

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		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
273104 Pension	788,205	152,581	
273105 Gratuity	711,749	154,327	
Total for Key Service Area		1,499,954	306,908
	Wage	0	0
	Non-Wage	1,499,954	306,908
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

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

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item	Approved Budget	Spent	
221003 Staff Training	13,200	3,300	
227001 Travel inland	0	1,187	
Total for Key Service Area		13,200	4,487
	Wage	0	0
	Non-Wage	0	1,187
	GoU Dev	13,200	3,300
	Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

N / A

VOTE: 710 Kapchorwa Municipal Council**Quarter 3****Department: 010 Administration**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	3,077	769
221008 Information and Communication Technology Supplies.	3,300	0
221011 Printing, Stationery, Photocopying and Binding	5,312	1,551
223005 Electricity	3,000	1,000
223006 Water	2,000	1,000
225201 Consultancy Services-Capital	8,000	0
225204 Monitoring and Supervision of capital work	10,000	2,500
227001 Travel inland	11,388	4,630
227004 Fuel, Lubricants and Oils	6,000	0
Total for Key Service Area	52,077	11,450
Wage	0	0
Non-Wage	52,077	11,450
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
1 office block constructed	NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
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	69,935
312121 Non-Residential Buildings - Acquisition	511,036	0
Total for Key Service Area	702,977	69,935
Wage	0	0
Non-Wage	191,941	30,521
GoU Dev	511,036	39,413
Ext Finance	0	0

Programme: 17 Regional Balanced Development**Key Service Area: 000005 Human Resource Management**

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 17040104 Human Resource function in LGs strengthened		
NA		

Expenditures incurred in the Quarter to deliver outputs		<i>UShs Thousand</i>	
Item		Approved Budget	Spent
211101 General Staff Salaries		368,793	85,463
Total for Key Service Area		368,793	85,463
	Wage	368,793	85,463
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		2,695,001	494,311
	Wage	368,793	85,463
	Non-Wage	1,765,972	366,134
	GoU Dev	560,236	42,713
	Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	70
221011 Printing, Stationery, Photocopying and Binding	5,000	350
227001 Travel inland	6,000	0
Total for Key Service Area	15,000	420
Wage	0	0
Non-Wage	15,000	420
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	110,996	26,232
223005 Electricity	10,000	2,500
227001 Travel inland	5,000	1,740
227004 Fuel, Lubricants and Oils	20,000	5,000
Total for Key Service Area	145,996	35,472
Wage	110,996	26,232
Non-Wage	35,000	9,240
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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PIAP Output: 14060113 Planning and budgeting undertaken

2 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	66
221009 Welfare and Entertainment	0	300
221012 Small Office Equipment	1,000	250
227001 Travel inland	8,000	2,132
Total for Key Service Area	12,000	2,748
Wage	0	0
Non-Wage	12,000	2,748
GoU Dev	0	0
Ext Finance	0	0
Total for Department	172,996	38,640
Wage	110,996	26,232
Non-Wage	62,000	12,408
GoU Dev	0	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council**Quarter 3****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		
	2 meetings of contracts committee held to approve evaluation reports for renovations and construction of class rooms, completion of hc2 in kapchesombe	none
	NA	
we hold 2 meetings this quarter to compensate lost one	NA	
5	NA	

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,680	1,200
221001 Advertising and Public Relations	5,000	1,400
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	476	119
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221012 Small Office Equipment	1,000	250
221017 Membership dues and Subscription fees.	532	133
225204 Monitoring and Supervision of capital work	1,000	250
227001 Travel inland	5,500	1,280
Total for Key Service Area	24,189	4,632
	Wage	0
	Non-Wage	4,382
	GoU Dev	250
	Ext Finance	0

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

1 meeting to be held by @ committee.	NA	
	NA	
	2 full council meetings held to lay ,scrutinize and approve the budget estimates for the FY 2026/27; paid exgratia to councilors and salaries for 5 political leaders	None
	NA	

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	177,795	25,820
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	13,585
221008 Information and Communication Technology Supplies.	1,000	250
221011 Printing, Stationery, Photocopying and Binding	2,700	1,350
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	300	0
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	50,998
Wage	0	0
Non-Wage	311,779	50,998
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

	NA	
	4 standing committee meetings held to lay, scrutinize and approve the budget estimates for the FY 2026/27	none
5	NA	

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	9,138
Total for Key Service Area	48,000	9,138
Wage	48,000	9,138
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

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

	3 monitoring visits to field and assessing the progress of projects	none
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VOTE: 710 Kapchorwa Municipal Council

Quarter 3

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance	
Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
227001 Travel inland	0	1,000	
Total for Key Service Area		0	1,000
	Wage	0	0
	Non-Wage	0	1,000
	GoU Dev	0	0
	Ext Finance	0	0
Total for Department		383,968	65,768
	Wage	48,000	9,138
	Non-Wage	334,968	56,380
	GoU Dev	1,000	250
	Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
Housing/rent allowance for 27 town agents	paid 27 town town agents housing and rent allowance for 3 month	no variations
	52 farmers from east,central and west division was trained on both post harvest and crop agronomy for proper sustainability of households.	no variations
1 PDM sensitization meetings conducted	15 pdm meetings conducted at ward level,training on pdm sustainability and preparing farmers into recovery phase.	no variations
	2 demonstrations for maize established in east and west division including 1 demonstration for pasture.	no variation
3 staff paid salary for 3 months	3 staff paid salary for three months.	no variations

Expenditures incurred in the Quarter to deliver outputs*US\$ 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	9,000
228001 Maintenance-Buildings and Structures	4,000	0
Total for Key Service Area	140,136	34,200
Wage	100,800	25,200
Non-Wage	20,000	9,000
GoU Dev	19,336	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control**PIAP Output: 01010902 Pest, vector and disease diagnosis and control capacity enhanced**

NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	1,000	0
224010 Protective Gear	1,000	0
227001 Travel inland	16,000	3,910
228002 Maintenance-Transport Equipment	3,062	0

VOTE: 710 Kapchorwa Municipal Council**Quarter 3****Department: 040 Production and Marketing**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	23,062 5,410
	Wage	0 0
	Non-Wage	23,062 5,410
	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**

	3 wards trained in each division having a total of 12 training seasons conducted on crop and animal production, these were also done at ward level for proper adoption and sustainability.	other activities were carried out for q4 due to inconsistencies in the IFMS system.
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Expenditures incurred in the Quarter to deliver outputs*US\$ Thousand*

Item	Approved Budget	Spent
227001 Travel inland	7,963	2,000
	Total for Key Service Area	7,963 2,000
	Wage	0 0
	Non-Wage	7,963 2,000
	GoU Dev	0 0
	Ext Finance	0 0

Vote Function: 30 Agricultural Value Chain Services**Programme: 01 Agro-Industrialization****Key Service Area: 300016 Parish Development Model Operations****PIAP Output: 01011004 Farmers mobilised, sensitised and trained**

27 saccos support on income generation activities	16 saccos supported with income generating activities.	11 wards were pushed to q4 due to inadequate funds
	27 town agents were paid rent and housing allowance.	no variation

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,400	8,400
227001 Travel inland	27,015	6,750
	Total for Key Service Area	59,415 15,150
	Wage	0 0
	Non-Wage	59,415 15,150
	GoU Dev	0 0

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Ext Finance	0 0
	Total for Department	230,577 56,760
	Wage	100,800 25,200
	Non-Wage	110,441 31,560
	GoU Dev	19,336 0
	Ext Finance	0 0

VOTE: 710 Kapchorwa Municipal Council**Quarter 3****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	250,008
225202 Environment Impact Assessment for Capital Works	1,000	412
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	6,987	562
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	274,597
Wage	1,178,763	250,008
Non-Wage	94,461	23,615
GoU Dev	197,272	974
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

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

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

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

VOTE: 710 Kapchorwa Municipal Council**Quarter 3****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
2 Monitoring visits of capital projects conducted	NA
1 Technical supervision on MNCH, HMIS and Logistics	NA
1 Annual workplan developed and submitted	NA

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	966	240
221009 Welfare and Entertainment	800	200
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	200	50
222001 Information and Communication Technology Services.	600	150
227001 Travel inland	6,036	1,509
227004 Fuel, Lubricants and Oils	6,235	1,559
228002 Maintenance-Transport Equipment	4,000	0
Total for Key Service Area	19,836	3,958
Wage	0	0
Non-Wage	19,836	3,958
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
inspection of Eating houses, hotels and lodges conducted	NA
1 Schools inspection on sanitation and hygiene conducted	NA

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	1,000
227001 Travel inland	4,519	1,130

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	8,519 2,130
	Wage	0 0
	Non-Wage	8,519 2,130
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	1,498,885 280,685
	Wage	1,178,763 250,008
	Non-Wage	122,850 29,703
	GoU Dev	197,272 974
	Ext Finance	0 0

VOTE: 710 Kapchorwa Municipal Council**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Pre-Primary and Primary Education**Programme: 12 Human Capital Development****Key Service Area: 000063 Quality Assurance Systems****PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE**

240 primary teachers paid salaries for 3 months NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,719,117	391,369
221003 Staff Training	10,000	3,334
227001 Travel inland	15,000	0
Total for Key Service Area	1,744,117	394,703
Wage	1,719,117	391,369
Non-Wage	25,000	3,334
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 NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	263,845	87,069
Total for Key Service Area	263,845	87,069
Wage	0	0
Non-Wage	263,845	87,069
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education**Programme: 12 Human Capital Development****Key Service Area: 320158 Capitation (Secondary)****PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

transfers made to 3 secondary on termly basis NA

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	640,660	211,418
263402 Transfer to Other Government Units	200,000	50,000

VOTE: 710 Kapchorwa Municipal Council**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	840,660 261,418
	Wage	0 0
	Non-Wage	640,660 211,418
	GoU Dev	200,000 50,000
	Ext Finance	0 0

Key Service Area: 320159 Secondary Education Services**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

150 secondary school teachers paid salary for 3 months NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,295,483	753,194
	Total for Key Service Area	3,295,483 753,194
	Wage	3,295,483 753,194
	Non-Wage	0 0
	GoU Dev	0 0
	Ext Finance	0 0

Vote Function: 30 Skills Development**Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services****PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET**

18 instructors paid salary for 3 months NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	521,131	115,916
	Total for Key Service Area	521,131 115,916
	Wage	521,131 115,916
	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 NA

VOTE: 710 Kapchorwa Municipal Council**Quarter 3****Department: 060 Education**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	99,607	32,870
Total for Key Service Area	99,607	32,870
Wage	0	0
Non-Wage	99,607	32,870
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, sanitation, food safety)**

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

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

Key Service Area: 000063 Quality Assurance Systems

N / A

Expenditures incurred in the Quarter to deliver outputs <i>UShs Thousand</i>		
Item	Approved Budget	Spent
211101 General Staff Salaries	46,555	10,939
221008 Information and Communication Technology Supplies.	700	233
221009 Welfare and Entertainment	600	200
221011 Printing, Stationery, Photocopying and Binding	600	200

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	3,100	1,033
227004 Fuel, Lubricants and Oils	1,500	500
Total for Key Service Area	53,055	13,106
Wage	46,555	10,939
Non-Wage	6,500	2,167
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

4 primary schools renovated	NA
Construction of 2 classroom block in kapelko primary school	NA
construction of 5 stance latrine in kapchesombe primary school	NA
payment of retentions for projects that were implemented last FY	NA

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
225204 Monitoring and Supervision of capital work	12,889	3,180
228001 Maintenance-Buildings and Structures	58,456	0
312121 Non-Residential Buildings - Acquisition	120,000	0
Total for Key Service Area	191,345	3,180
Wage	0	0
Non-Wage	58,456	0
GoU Dev	132,889	3,180
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

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

Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	900	300
221009 Welfare and Entertainment	2,100	700

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	900	300
224008 Educational Materials and Services	1,000	0
227001 Travel inland	23,100	7,700
227004 Fuel, Lubricants and Oils	9,000	1,048
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	1,000
Total for Key Service Area	40,000	11,048
Wage	0	0
Non-Wage	40,000	11,048
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

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

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

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

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

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Expenditures incurred in the Quarter to deliver outputs		
		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	300	100
227001 Travel inland	2,100	700
227004 Fuel, Lubricants and Oils	600	200
Total for Key Service Area	3,000	1,000
Wage	0	0
Non-Wage	3,000	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,072,962	1,680,410
Wage	5,582,286	1,271,419
Non-Wage	1,157,788	355,811
GoU Dev	332,889	53,180
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council**Quarter 3****Department: 070 Roads and Engineering**

Revised Outputs in the Quarter

Actual Outputs Achieved in Quarter

Reasons for Variation in performance

Vote Function: 10 Community Access Roads**Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 260009 Road Maintenance**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	35,750
227001 Travel inland	0	740
Total for Key Service Area	0	36,490
Wage	0	0
Non-Wage	0	36,490
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation**PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

7.5 Km of road mechanically maintained, 7 roads & engineering staff paid salary for 3 months and 1 stakeholder engagement meetings conducted on HIV/AIDS prevention for communities living along the planned roads, Servicing of road equipment, spot gravelling of 0.3 km of slippery sections along the roads, installation of 40m of 900 mm diameter RCC culverts on roads and payment of allowances for skilled and unskilled workforce, operators and drivers and DRC sittings.

payment of salaries for five staff for three months of which four of them are on half pay due to interdiction

payment of salaries for five staff for three months of which four of them are on half pay due to interdiction

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

Item	Approved Budget	Spent
211101 General Staff Salaries	111,799	14,206
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000	0
221009 Welfare and Entertainment	5,000	0
225202 Environment Impact Assessment for Capital Works	8,000	3,000
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

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
	Total for Key Service Area	1,110,799 17,206
	Wage	111,799 14,206
	Non-Wage	999,000 3,000
	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
	GoU Dev	0 0
	Ext Finance	0 0
	Total for Department	1,111,799 53,696
	Wage	111,799 14,206
	Non-Wage	1,000,000 39,490
	GoU Dev	0 0
	Ext Finance	0 0

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

Department: 090 Natural Resources

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

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

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

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

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

Key Service Area: 000024 Compliance and Enforcement Services

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

One (1) tree nursery bed established in West Division of the Municipality NA
 There no funds available for this activity. Therefore, this activity has been rolled over to Q4

3 monthly environmental compliance field reports prepared 1 monthly environmental compliance field report was prepared for the one ongoing capital of completion of The Out Patient Department (OPD) block Kapchesombe Health HCIII
 The other capital projects are still ongoing.

1 action plan/report on climate adaptation measures prepared NA
 There were no funds released for this activity in Q3

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

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

Key Service Area: 000078 Land Management

VOTE: 710 Kapchorwa Municipal Council**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06030303 Wetland boundaries surveyed and demarcated		
	Nil	This activity was not conducted due to lack of funds

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
227001 Travel inland	0	1,000	
Total for Key Service Area	0	1,000	
Wage	0	0	
Non-Wage	0	1,000	
GoU Dev	0	0	
Ext Finance	0	0	

Key Service Area: 000089 Climate Change Mitigation**PIAP Output: 06040101 New green efficient technologies and best practices promoted**

Expenditures incurred in the Quarter to deliver outputs		US\$ Thousand	
Item	Approved Budget	Spent	
number of trees planted in all primary schools	NA		
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 One (1) Sensitization and awareness conducted in the radio.	NA	The department did not conduct Sensitization and awareness talk show as planned due to limited funds
Four (4) staff paid salaries for a period of Three (3) Months in the Financial year 2025-2026.	Four (4) staff paid salaries for a period of Three (3) Months in the Financial year 2025-2026.	Four (4) staff will be paid salary for the remaining Q4 in the Financial year 2025-2026.
One (1) Physical Planning Committee meeting held in the Financial Year 2025-2026	One (1) Physical Planning Committee meeting held in Q3 in the Financial Year 2025-2026	The Physical Planning Committee meeting is a continuous activity therefore it was rolled over to Q4 in the Financial Year 2025-2026.

VOTE: 710 Kapchorwa Municipal Council**Quarter 3****Department: 090 Natural Resources**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
3 environmental compliance monitoring and inspections carried out and reports prepared	1 environmental compliance monitoring and inspection was carried out and reports prepared	Environmental compliance monitoring and inspection is a continuous activity that was rolled to Q4
A minimum of One (1) environment compliance audits processed for Infrastructural Projects that may have significant environmental Impacts	NA	This activity was not conducted in the quarter due to limited funds. Therefore it was rolled over to Q4

Expenditures incurred in the Quarter to deliver outputs*US\$ 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	NA	
Travel within to capture thematic Spatial data for socio-economic and infrastructural services for detailed plan preparation	Nil	This activity was not conducted due to limited funds. Therefore it was rolled over to Q4.
2 roads within the municipality named and tagged	Nil	This activity was not conducted due to limited funds. Therefore, the activity has been rolled to Q4
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 submitted to the Ministry of Lands, Housing and Urban Development, Kampala.	Submission of the Physical Planning Committee Minutes to the Relevant Authorities is a continuous activity

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
0.25 hectare of designated green space planted with trees	Nil	There were no funds released for this activity, therefore it has been rolled to Q4

Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
Item		Approved Budget	Spent
223001 Property Management Expenses		3,800	0
227001 Travel inland		4,000	1,855
Total for Key Service Area		7,800	1,855
	Wage	0	0
	Non-Wage	4,000	1,855
	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		
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Expenditures incurred in the Quarter to deliver outputs		<i>US\$ Thousand</i>	
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	28,855
	Wage	154,999	26,000
	Non-Wage	17,000	2,855
	GoU Dev	3,800	0
	Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council**Quarter 3****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	140
Total for Key Service Area	1,121	280
Wage	0	0
Non-Wage	1,121	280
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

N / A

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

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

Key Service Area: 000023 Inspection and Monitoring**PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened**

1 sesnsitization meetings conducted NA

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

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

VOTE: 710 Kapchorwa Municipal Council**Quarter 3****Department: 100 Community Based Services**

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

Key Service Area: 000036 Strategies and Project Development**PIAP Output: 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers**

30 NA

Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0	
221008 Information and Communication Technology Supplies.	2,000	0	
221009 Welfare and Entertainment	3,000	0	
221011 Printing, Stationery, Photocopying and Binding	1,000	0	
227001 Travel inland	5,000	0	
Total for 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 department NA

Expenditures incurred in the Quarter to deliver outputs			<i>UShs Thousand</i>
Item	Approved Budget	Spent	
211101 General Staff Salaries	67,360	14,657	
221002 Workshops, Meetings and Seminars	5,500	0	
Total for Key Service Area	72,860	14,657	
Wage	67,360	14,657	
Non-Wage	5,500	0	
GoU Dev	0	0	
Ext Finance	0	0	

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Key Service Area: 320146 Support to special interest Groups

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

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

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	18,937
Wage	67,360	14,657
Non-Wage	41,621	4,280
GoU Dev	0	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council**Quarter 3****Department: 110 Planning**

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

1 budget prepared for FY 2026/27	Draft budget prepared and submitted to MOFPED	nil
	NA	
1 mentoring sessions conducted	one mentoring session conducted to all heads of departments and divisions	nil
3 staff paid salary for 12 months	one staff paid salary for 3 months	nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	12,557	3,139
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	2,500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
222001 Information and Communication Technology Services.	1,000	500
227001 Travel inland	8,000	2,426
227004 Fuel, Lubricants and Oils	7,000	1,750
Total for Key Service Area	33,557	7,815
Wage	12,557	3,139
Non-Wage	21,000	4,676
GoU Dev	0	0
Ext Finance	0	0

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

1 monitoring and evaluation conducted	monitoring and evaluation of capital projects under defect liability period	Nil
	NA	

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,200	1,200
221008 Information and Communication Technology Supplies.	2,500	250
225202 Environment Impact Assessment for Capital Works	3,298	3,297
225204 Monitoring and Supervision of capital work	6,300	1,088
Total for Key Service Area	13,298	5,835
Wage	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

Department: 110 Planning

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

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

NA	
monitoring and evaluation of all DDEG projects	nil

Expenditures incurred in the Quarter to deliver outputs

US\$ Thousand

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,300	200
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	200	0
225204 Monitoring and Supervision of capital work	5,356	1,250
227001 Travel inland	9,942	280
Total for Key Service Area	17,798	1,980
Wage	0	0
Non-Wage	5,500	450
GoU Dev	12,298	1,530
Ext Finance	0	0
Total for Department	64,652	15,630
Wage	12,557	3,139
Non-Wage	26,500	5,126
GoU Dev	25,596	7,365
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council**Quarter 3****Department: 120 Internal Audit**

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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Vote Function: 10 Compliance**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved**

1 Quarterly MAC meeting conducted NA

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

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

Programme: 16 Governance and Security**Key Service Area: 000001 Audit and Risk Management****PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits**

1 Quarterly audit undertaken NA

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

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

VOTE: 710 Kapchorwa Municipal Council**Quarter 3****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	1,044
Total for Key Service Area	4,318	1,044
Wage	0	0
Non-Wage	4,318	1,044
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 3

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

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	1,546
221011 Printing, Stationery, Photocopying and Binding	623	155
221012 Small Office Equipment	900	225
227001 Travel inland	25,345	7,065
Total for Key Service Area	57,388	14,737
Wage	22,688	5,402
Non-Wage	34,700	9,335
GoU Dev	0	0
Ext Finance	0	0
Total for Department	77,207	18,280
Wage	22,688	5,402
Non-Wage	54,518	12,879
GoU Dev	0	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council**Quarter 3****B3 : Cumulative Outputs and Expenditure by End of Quarter****Department: 010 Administration**

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

construction of office block

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 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	12,800
227001 Travel inland	0	1,000
263402 Transfer to Other Government Units	0	11,068
Total for Key Service Area	18,000	24,868
Wage	0	0
Non-Wage	18,000	24,868
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 14060109 Records Management coordinated

Records managed within kapchorwa municipality

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	3,000
Total for Key Service Area	4,000	3,000
Wage	0	0
Non-Wage	4,000	3,000
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	419,891
273105 Gratuity	711,749	510,200
Total for Key Service Area	1,499,954	930,092
Wage	0	0
Non-Wage	1,499,954	930,092
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

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

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

Item	Approved Budget	Spent
221003 Staff Training	13,200	9,900
227001 Travel inland	0	1,187

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

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	11,087
	Wage	0	0
	Non-Wage	0	1,187
	GoU Dev	13,200	9,900
	Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

N / A

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

UShs Thousand

Item	Approved Budget	Spent
221007 Books, Periodicals & Newspapers	3,077	2,307
221008 Information and Communication Technology Supplies.	3,300	0
221011 Printing, Stationery, Photocopying and Binding	5,312	3,957
223005 Electricity	3,000	1,000
223006 Water	2,000	2,000
225201 Consultancy Services-Capital	8,000	7,000
225204 Monitoring and Supervision of capital work	10,000	7,500
227001 Travel inland	11,388	12,778
227004 Fuel, Lubricants and Oils	6,000	3,000
	Total for Key Service Area	52,077
	Wage	0
	Non-Wage	52,077
	GoU Dev	0
	Ext Finance	0

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

1 monitoring and evaluation programs conducted

1 office block constructed

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
221020 Litigation and related expenses	20,000	12,585
227001 Travel inland	171,941	0
263402 Transfer to Other Government Units	0	269,047
312121 Non-Residential Buildings - Acquisition	511,036	0
Total for Key Service Area	702,977	281,632
Wage	0	0
Non-Wage	191,941	163,392
GoU Dev	511,036	118,240
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	368,793	263,322
Total for Key Service Area	368,793	263,322
Wage	368,793	263,322
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	2,695,001	1,553,542
Wage	368,793	263,322
Non-Wage	1,765,972	1,162,080
GoU Dev	560,236	128,140
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

Department: 020 Finance

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

Programme: 17 Regional Balanced Development

Key Service Area: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	3,962
221011 Printing, Stationery, Photocopying and Binding	5,000	500
227001 Travel inland	6,000	4,160
Total for Key Service Area	15,000	8,622
Wage	0	0
Non-Wage	15,000	8,622
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020201 Local Government own source revenue growth

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	110,996	71,826
223005 Electricity	10,000	7,500
227001 Travel inland	5,000	4,340
227004 Fuel, Lubricants and Oils	20,000	15,000
Total for Key Service Area	145,996	98,666
Wage	110,996	71,826
Non-Wage	35,000	26,840

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

Department: 020 Finance

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

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	3,000	1,566
221009 Welfare and Entertainment	0	300
221012 Small Office Equipment	1,000	750
227001 Travel inland	8,000	6,000
Total for Key Service Area	12,000	8,616
Wage	0	0
Non-Wage	12,000	8,616
GoU Dev	0	0
Ext Finance	0	0
Total for Department	172,996	115,904
Wage	110,996	71,826
Non-Wage	62,000	44,078
GoU Dev	0	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

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		
	6 meetings now held as planned	none

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

UShs Thousand

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,680	2,500
221001 Advertising and Public Relations	5,000	1,400
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	476	357
221011 Printing, Stationery, Photocopying and Binding	5,000	2,000
221012 Small Office Equipment	1,000	750
221017 Membership dues and Subscription fees.	532	399
225204 Monitoring and Supervision of capital work	1,000	750
227001 Travel inland	5,500	3,960
Total for Key Service Area	24,189	12,116
Wage	0	0
Non-Wage	23,189	11,366
GoU Dev	1,000	750
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

2 full council meetings held in quarter 3 alone

None

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	177,795	83,460
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	80,000	40,780
221008 Information and Communication Technology Supplies.	1,000	500
221011 Printing, Stationery, Photocopying and Binding	2,700	2,025
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	300	75
227001 Travel inland	2,999	2,246
227004 Fuel, Lubricants and Oils	17,500	4,650
263402 Transfer to Other Government Units	28,485	21,364
Total for Key Service Area	311,779	155,100
Wage	0	0
Non-Wage	311,779	155,100
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

PIAP Output: 16040701 Monitoring of Government programmes strengthened

4 standing committee meetings held as planned 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	27,354
Total for Key Service Area	48,000	27,354
Wage	48,000	27,354
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190004 Regulation and Advisory Services

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
	3 visits held	none

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

Item	Approved Budget	Spent
227001 Travel inland	0	1,000
Total for Key Service Area	0	1,000
Wage	0	0
Non-Wage	0	1,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	383,968	195,570
Wage	48,000	27,354
Non-Wage	334,968	167,466
GoU Dev	1,000	750
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

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	27 town agent paid rent and housiing allowance.	no variations
51 Farmer trained on postharvest and crop agronomy	17 farmers from east,17 cental and 18 west divsion was trained on both post harvest and crop agronomy for proper sustainability of farmer households, making total of 52 farmers given serious capacity building.	no variations
1 PDM sensitization meetings conducted	15 pdm meetings conducted at ward level,east 5 wards,central 5,west 5,major focus is training on pdm sustainability and preparing farmers into recovery phase,its continues in q4.	no variations
1 demonstration farms established	3 demonstrations established,2 for maize established in east and west division including 1 demonstration for pasture.this is set to be practical sits for farmer to do hands on trainings.	no variation
3 staff paid salary for 3 months	3 staff paid salary for three months,january,february and march respectively	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	75,600
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	15,000
228001 Maintenance-Buildings and Structures	4,000	0
Total for Key Service Area	140,136	90,600
Wage	100,800	75,600
Non-Wage	20,000	15,000
GoU Dev	19,336	0
Ext Finance	0	0

Key Service Area: 010074 Vector and disease control

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

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	2,000	1,500
221011 Printing, Stationery, Photocopying and Binding	1,000	0
224010 Protective Gear	1,000	0
227001 Travel inland	16,000	12,910
228002 Maintenance-Transport Equipment	3,062	0
Total for Key Service Area	23,062	14,410
Wage	0	0
Non-Wage	23,062	14,410
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	3 wards trained in each division having a total of 12 training seasons conducted on crop and animal production, this was also done at ward level for proper adoption and sustainability.	other activities were carried out for q4 due to inconsistencies in the ifms system.
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	7,963	3,000
Total for Key Service Area	7,963	3,000
Wage	0	0
Non-Wage	7,963	3,000
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
27 sacco support on income generation activities	16 sacco supported with income generating activities.4 east.central 4,and 8 in west division.	11 wards was pushed to q4 due to inadequate funds
27 town agents paid housing allowances	27 town agents was paid rent and housing allowance for 3 months of january,february and march.	no variation

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,400	24,300
227001 Travel inland	27,015	20,254
Total for Key Service Area	59,415	44,554
Wage	0	0
Non-Wage	59,415	44,554
GoU Dev	0	0
Ext Finance	0	0
Total for Department	230,577	152,564
Wage	100,800	75,600
Non-Wage	110,441	76,964
GoU Dev	19,336	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council**Quarter 3****Department: 050 Health****Annual Planned Outputs****Cumulative Outputs Achieved by
End of Quarter****Reasons for Variation in
performance****Vote Function: 10 Primary HealthCare****Programme: 12 Human Capital Development****Key Service Area: 320165 Primary Health care services****PIAP Output: 12030101 Integrated community health services package rolled out in all villages**

3 months Salaries of health workers paid

18 Outreaches conducted in communities

6 Health Unit Management committee meetings conducted

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,178,763	753,007
225202 Environment Impact Assessment for Capital Works	1,000	775
225203 Appraisal and Feasibility Studies for Capital Works	1,000	1,000
225204 Monitoring and Supervision of capital work	6,987	1,795
263308 Sector Conditional Grant (Non-Wage)	94,461	70,845
312121 Non-Residential Buildings - Acquisition	188,285	0
Total for Key Service Area	1,470,496	827,422
Wage	1,178,763	753,007
Non-Wage	94,461	70,845
GoU Dev	197,272	3,570
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision**Programme: 12 Human Capital Development****Key Service Area: 000013 HIV/AIDS Mainstreaming****PIAP Output: 12030202 Access to HIV/AIDS prevention, control and treatment services improved**

1 HIV/AIDS Coordination meetings conducted

1 Community sensitizations on HIV prevention, treatment
and control carried out**Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative
Outputs***UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	34	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

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
- 1 Quarterly coordination meetings conducted
- 2 Monitoring visits of capital projects conducted
- 1 Technical supervision on MNCH, HMIS and Logistics
- 1 Annual workplan developed and submitted

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	723
221009 Welfare and Entertainment	800	600
221011 Printing, Stationery, Photocopying and Binding	1,000	750
221012 Small Office Equipment	200	150
222001 Information and Communication Technology Services.	600	450
227001 Travel inland	6,036	4,527
227004 Fuel, Lubricants and Oils	6,235	3,118
228002 Maintenance-Transport Equipment	4,000	1,000
Total for Key Service Area	19,836	11,317
Wage	0	0
Non-Wage	19,836	11,317
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

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

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

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation

1 Schools inspection on sanitation and hygiene conducted

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	3,000
227001 Travel inland	4,519	3,389
Total for Key Service Area	8,519	6,389
Wage	0	0
Non-Wage	8,519	6,389
GoU Dev	0	0
Ext Finance	0	0
Total for Department	1,498,885	845,128
Wage	1,178,763	753,007
Non-Wage	122,850	88,552
GoU Dev	197,272	3,570
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

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

240 primary teachers paid salaries for 3 months

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,719,117	1,189,621
221003 Staff Training	10,000	6,667
227001 Travel inland	15,000	12,890
Total for Key Service Area	1,744,117	1,209,178
Wage	1,719,117	1,189,621
Non-Wage	25,000	19,557
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320162 Capitation (Primary)

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

transfers made to 16 primary schools capitation

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	263,845	175,017
Total for Key Service Area	263,845	175,017
Wage	0	0
Non-Wage	263,845	175,017
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education

Programme: 12 Human Capital Development

Key Service Area: 320158 Capitation (Secondary)

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

transfers made to 3 secondary on termly basis

VOTE: 710 Kapchorwa Municipal Council**Quarter 3****Department: 060 Education**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	640,660	424,971
263402 Transfer to Other Government Units	200,000	150,000
Total for Key Service Area	840,660	574,971
Wage	0	0
Non-Wage	640,660	424,971
GoU Dev	200,000	150,000
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services**PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary**

150 secondary school teachers paid salary for 3 months

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,295,483	2,297,361
Total for Key Service Area	3,295,483	2,297,361
Wage	3,295,483	2,297,361
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Skills Development**Programme: 12 Human Capital Development****Key Service Area: 320160 Tertiary Education Services****PIAP Output: 12021101 Physical infrastructure, human resources and quality assurance improved for for Higher Education and TVET**

18 instructors paid salary for 3 months

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

Item	Approved Budget	Spent
211101 General Staff Salaries	521,131	350,738
Total for Key Service Area	521,131	350,738
Wage	521,131	350,738

VOTE: 710 Kapchorwa Municipal Council**Quarter 3****Department: 060 Education**

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

Key Service Area: 320163 Capitation (Tertiary)**PIAP Output: 12020201 Strengthened Skills acquisition and development framework**

transfers made to one institution

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	66,073
Total for Key Service Area	99,607	66,073
Wage	0	0
Non-Wage	99,607	66,073
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection**Programme: 12 Human Capital Development****Key Service Area: 000023 Inspection and Monitoring****PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)**

58 primary schools inspected on compliance

preparation of reports and submitted to relevant authorities

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	520	347
221009 Welfare and Entertainment	600	400
221011 Printing, Stationery, Photocopying and Binding	600	400
227001 Travel inland	7,500	5,000
227004 Fuel, Lubricants and Oils	1,500	1,000
Total for Key Service Area	10,720	7,147
Wage	0	0
Non-Wage	10,720	7,147
GoU Dev	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

Department: 060 Education

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

Key Service Area: 000063 Quality Assurance Systems

N / A

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

UShs Thousand

Item	Approved Budget	Spent
211101 General Staff Salaries	46,555	32,795
221008 Information and Communication Technology Supplies.	700	467
221009 Welfare and Entertainment	600	400
221011 Printing, Stationery, Photocopying and Binding	600	400
227001 Travel inland	3,100	2,067
227004 Fuel, Lubricants and Oils	1,500	1,000
Total for Key Service Area	53,055	37,128
Wage	46,555	32,795
Non-Wage	6,500	4,333
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

4 primary schools renovated

Construction of 2 classroom block in kaplelko primary school

construction of 5 stance latrine in kapchesombe primary school

payment of retentions for projects that were implemented last FY

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	11,450
228001 Maintenance-Buildings and Structures	58,456	0
312121 Non-Residential Buildings - Acquisition	120,000	0
Total for Key Service Area	191,345	11,450
Wage	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Non-Wage	58,456	0
	GoU Dev	132,889	11,450
	Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

sports activities managed within 16 primary schools

sports activities managed within 16 primary schools

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

US\$ Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	900	600
221009 Welfare and Entertainment	2,100	1,400
221011 Printing, Stationery, Photocopying and Binding	900	600
224008 Educational Materials and Services	1,000	333
227001 Travel inland	23,100	15,400
227004 Fuel, Lubricants and Oils	9,000	4,048
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,000	2,000
Total for Key Service Area	40,000	24,382
	Wage	0
	Non-Wage	40,000
	GoU Dev	0
	Ext Finance	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

sports equipment's purchased and maintained

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

organizing participants from school level to national level

inspection of sports related activities

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

US\$ Thousand

Item	Approved Budget	Spent
227001 Travel inland	10,000	6,666
Total for Key Service Area	10,000	6,666

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance	
	Wage	0	0
	Non-Wage	10,000	6,666
	GoU Dev	0	0
	Ext Finance	0	0

Vote Function: 50 Special Needs Education

Programme: 12 Human Capital Development

Key Service Area: 320161 Special Needs Education

PIAP Output: 12011102 Improved learning environment for SNE Learners

number of special needs kids supported

number of special needs kids supported

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

UShs Thousand

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	300	200
227001 Travel inland	2,100	1,400
227004 Fuel, Lubricants and Oils	600	400
Total for Key Service Area	3,000	2,000
Wage	0	0
Non-Wage	3,000	2,000
GoU Dev	0	0
Ext Finance	0	0
Total for Department	7,072,962	4,762,110
Wage	5,582,286	3,870,516
Non-Wage	1,157,788	730,144
GoU Dev	332,889	161,450
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council**Quarter 3****Department: 070 Roads and Engineering**

Annual Planned Outputs

Cumulative Outputs Achieved by
End of QuarterReasons for Variation in
performance**Vote Function: 10 Community Access Roads****Programme: 09 Integrated Transport Infrastructure and Services****Key Service Area: 260009 Road Maintenance**

N / A

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	0	48,800
227001 Travel inland	0	740
Total for Key Service Area	0	49,540
Wage	0	0
Non-Wage	0	49,540
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260010 Road Rehabilitation**PIAP Output: 09020102 Road Transport infrastructure Rehabilitated**

7.5 Km of road mechanically maintained, 7 roads & engineering staff paid salary for 3 months and 1 stakeholder engagement meetings conducted on HIV/AIDS prevention for communities living along the planned roads, Servicing of road equipment, spot gravelling of 0.3 km of slippery sections along the roads, installation of 40m of 900 mm diameter RCC culverts on roads and payment of allowances for skilled and unskilled workforce, operators and drivers and DRC sittings.

payment of salaries for five staff for three months of which four of them are on half pay due to interdiction

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

Item	Approved Budget	Spent
211101 General Staff Salaries	111,799	65,286
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	150,000	18,700
221009 Welfare and Entertainment	5,000	0
225202 Environment Impact Assessment for Capital Works	8,000	3,000

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	16,000	0
227004 Fuel, Lubricants and Oils	600,000	0
228001 Maintenance-Buildings and Structures	136,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	84,000	20,920
Total for Key Service Area	1,110,799	107,906
Wage	111,799	65,286
Non-Wage	999,000	42,620
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1 sensitization meetings conducted

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	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	157,446
Wage	111,799	65,286
Non-Wage	1,000,000	92,160
GoU Dev	0	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

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

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

One (1) tree nursery bed established in West Division of the Ni Municipality

There no funds available for this activity. Therefore, this activity has been rolled over to Q4

3 monthly environmental compliance field reports prepared 1 monthly environmental compliance field report was prepared for the one ongoing capital of completion of The Out Patient Department (OPD) block Kapchesombe Heath HCIII

The other capital projects are still ongoing.

1 action plan/report on climate adaptation measures prepared Nil

There were no funds released for this activity in Q3

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: 000078 Land Management

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06030303 Wetland boundaries surveyed and demarcated		
	Nil	This activity was not conducted due to lack of funds

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

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

Key Service Area: 000089 Climate Change Mitigation

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

number of trees planted in all primary schools

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
Wage	0	0
Non-Wage	1,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560007 Regulation and Compliance

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

A minimum of One (1) Sensitization and awareness conducted in the radio.	Nil	The department did not conduct Sensitization and awareness talk show as planned 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 have been paid salaries for a period of Nine (9) Months that is July, August, September, October, November, December, January, Febraury and March in the Financial year 2025-2026.	Four (4) staff will be paid salary for the remaining Q4 in the Financial year 2025-2026.

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
One (1) Physical Planning Committee meeting held in the Financial Year 2025-2026	Three (3) Physical Planning Committee meeting held from Q1-Q3 in the Financial Year 2025-2026	The Physical Planning Committee meeting is a continuous activity therefore it was rolled over to Q4 in the Financial Year 2025-2026.
3 environmental compliance monitoring and inspections carried out and reports prepared	3 environmental compliance monitoring and inspection was carried out and reports prepared	Environmental compliance monitoring and inspection is a continuous activity that was rolled to Q4
A minimum of One (1) environment compliance audits processed for Infrastructural Projects that may have significant environmental Impacts	Nil	This activity was not conducted in the quarter due to limited funds. Therefore it was rolled over to Q4

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	77,975
211107 Boards, Committees and Council Allowances	3,000	0
221009 Welfare and Entertainment	3,500	0
221011 Printing, Stationery, Photocopying and Binding	500	470
221017 Membership dues and Subscription fees.	500	500
222001 Information and Communication Technology Services.	300	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	500	0
Total for Key Service Area	163,299	78,945
Wage	154,999	77,975
Non-Wage	8,300	970
GoU Dev	0	0
Ext Finance	0	0

Programme: 10 Sustainable Urbanisation and Housing

Key Service Area: 280002 Physical Planning

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

Nil		
Travel within to capture thematic Spatial data for socio-economic and infrastructural services for detailed plan preparation	Nil	This activity was not conducted due to limited funds. Therefore it was rolled over to Q4.

VOTE: 710 Kapchorwa Municipal Council**Quarter 3****Department: 090 Natural Resources**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
2 roads within the municipality named and tagged	Nil	This activity was not conducted due to limited funds. Therefore, the activity has been rolled to Q4
1 set of Physical Planning Committee Minutes submitted to the Ministry of Lands, Housing and Urban Development, Kampala.	2 sets of Physical Planning Committee Minutes submitted to the Ministry of Lands, Housing and Urban Development, Kampala.	Submission of the Physical Planning Committee Minutes to the Relevant Authorities is a continuous activity
0.25 hectare of designated green space planted with trees	Nil	There were no funds released for this activity, therefore it has been rolled to Q4

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

Item	Approved Budget	Spent
223001 Property Management Expenses	3,800	0
227001 Travel inland	4,000	2,853
Total for Key Service Area	7,800	2,853
Wage	0	0
Non-Wage	4,000	2,853
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

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

Item	Approved Budget	Spent
224001 Medical Supplies and Services	100	0
Total for Key Service Area	100	0
Wage	0	0
Non-Wage	100	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	175,799	85,797
Wage	154,999	77,975

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

Non-Wage	17,000	7,823
GoU Dev	3,800	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1		
1		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	561	420
221009 Welfare and Entertainment	561	420
Total for Key Service Area	1,121	840
Wage	0	0
Non-Wage	1,121	840
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000021 Gender Mainstreaming services

N / A

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,600	1,200
221009 Welfare and Entertainment	2,000	1,500
221012 Small Office Equipment	400	300
227001 Travel inland	3,000	2,000
Total for Key Service Area	7,000	5,000
Wage	0	0
Non-Wage	7,000	5,000
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services strengthened

1 sensitization meetings conducted

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	1,000	750
227001 Travel inland	2,000	1,500
Total for Key Service Area	3,000	2,250
Wage	0	0
Non-Wage	3,000	2,250
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000036 Strategies and Project Development

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

30

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

UShs Thousand

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	4,000	0
221008 Information and Communication Technology Supplies.	2,000	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	5,000	0
Total for 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 department

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	67,360	43,926
221002 Workshops, Meetings and Seminars	5,500	4,300
Total for Key Service Area	72,860	48,226
Wage	67,360	43,926
Non-Wage	5,500	4,300
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320146 Support to special interest Groups

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,000	1,500
221009 Welfare and Entertainment	4,000	2,250
221011 Printing, Stationery, Photocopying and Binding	500	375
227001 Travel inland	2,500	1,125
Total for Key Service Area	10,000	5,250
Wage	0	0
Non-Wage	10,000	5,250
GoU Dev	0	0
Ext Finance	0	0
Total for Department	108,982	61,566
Wage	67,360	43,926
Non-Wage	41,621	17,640
GoU Dev	0	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council**Quarter 3****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		
1 budget prepared for FY 2026/27	Draft budget prepared and submitted to MOFPED	nil
1 mentoring sessions conducted		nil
3 staff paid salary for 12 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	9,398
221008 Information and Communication Technology Supplies.	2,000	1,000
221009 Welfare and Entertainment	2,500	2,500
221011 Printing, Stationery, Photocopying and Binding	500	300
222001 Information and Communication Technology Services.	1,000	750
227001 Travel inland	8,000	6,000
227004 Fuel, Lubricants and Oils	7,000	3,500
Total for Key Service Area	33,557	23,448
	Wage	9,398
	Non-Wage	14,050
	GoU Dev	0
	Ext Finance	0

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

1 monitoring and evaluation conducted	Nil
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Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs*UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	1,200	1,200
221008 Information and Communication Technology Supplies.	2,500	650
225202 Environment Impact Assessment for Capital Works	3,298	3,297

VOTE: 710 Kapchorwa Municipal Council**Quarter 3****Department: 110 Planning**

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
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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	1,088
Total for Key Service Area	13,298	6,235
Wage	0	0
Non-Wage	0	0
GoU Dev	13,298	6,235
Ext Finance	0	0

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

nil

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	600
221011 Printing, Stationery, Photocopying and Binding	1,000	750
221012 Small Office Equipment	200	100
225204 Monitoring and Supervision of capital work	5,356	1,250
227001 Travel inland	9,942	8,142
Total for Key Service Area	17,798	10,841
Wage	0	0
Non-Wage	5,500	2,650
GoU Dev	12,298	8,192
Ext Finance	0	0
Total for Department	64,652	40,524
Wage	12,557	9,398
Non-Wage	26,500	16,700
GoU Dev	25,596	14,427
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

Department: 120 Internal Audit

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

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

1 Quarterly MAC meeting conducted

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

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

Programme: 16 Governance and Security

Key Service Area: 000001 Audit and Risk Management

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

1 Quarterly audit undertaken

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,159	17,309
221008 Information and Communication Technology Supplies.	1,987	0
221009 Welfare and Entertainment	1,000	750
221011 Printing, Stationery, Photocopying and Binding	1,500	375
221012 Small Office Equipment	1,500	375
227001 Travel inland	7,000	5,250
Total for Key Service Area	37,146	24,059
Wage	24,159	17,309
Non-Wage	12,987	6,750
GoU Dev	0	0
Ext Finance	0	0
Total for Department	37,159	24,059

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

Wage	24,159	17,309
Non-Wage	13,000	6,750
GoU Dev	0	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

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 conducted

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

UShs Thousand

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	1,500	0
227001 Travel inland	2,818	2,108
Total for Key Service Area	4,318	2,108
Wage	0	0
Non-Wage	4,318	2,108
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development

Key Service Area: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

mapping of tourist sites

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
227001 Travel inland	500	0
227004 Fuel, Lubricants and Oils	10,000	7,500
Total for Key Service Area		7,500
	Wage	0
	Non-Wage	7,500
	GoU Dev	0
	Ext Finance	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

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

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

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs		<i>UShs Thousand</i>
Item	Approved Budget	Spent
211101 General Staff Salaries	22,688	16,205
221008 Information and Communication Technology Supplies.	1,377	1,033
221009 Welfare and Entertainment	6,455	4,772
221011 Printing, Stationery, Photocopying and Binding	623	466
221012 Small Office Equipment	900	675
227001 Travel inland	25,345	18,192
Total for Key Service Area		41,343
	Wage	16,205
	Non-Wage	25,138
	GoU Dev	0
	Ext Finance	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

Total for Department	77,207	50,950
Wage	22,688	16,205
Non-Wage	54,518	34,746
GoU Dev	0	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council**Quarter 3****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 Q3
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 Q3
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 Q3
No. of mails received, processed and dispatched per vote	Number	4	

Key Service Area: 000085 Management of the Public Service Wage Bill, Pension and Gratuity**PIAP Output : 14060102 Staff salaries and related costs paid**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
No. of Public Officers Trained in core and tailor made	Number	120	

Key Service Area: 390017 Public Service Performance management**PIAP Output : 14010402 Community scorecard implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
No. of staff supported to undertake their roles and	Number	420	

VOTE: 710 Kapchorwa Municipal Council**Quarter 3****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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
No. of Finance Committee meetings organized	Number	6	

VOTE: 710 Kapchorwa Municipal Council**Quarter 3****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 Q3
No. of procurement and disposal report prepared	Number	4	6 meetings held as planned

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 Q3
Number of health service facilities monitored	Number	6	2 full council meetings held

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 Q3
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 Q3
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 Q3
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 Q3
No. of farmer groups, MSME, Cooperatives trained	Number	453	

VOTE: 710 Kapchorwa Municipal Council**Quarter 3****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 Q3
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 Q3
% 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 Q3
% 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 Q3
% 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 Q3
% of Households using a hand washing facility with soap	Percentage	60	

VOTE: 710 Kapchorwa Municipal Council**Quarter 3****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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
Human Capital and Institutional Capacity for electric	List	1	

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

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 Q3
% 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 Q3
Number of secondary schools inspected at least once per	Number	3	

Key Service Area: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
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 Q3
% 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 Q3
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 Q3
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 Q3
Number of LG level SNE officers trained in special needs	Number	80%	

VOTE: 710 Kapchorwa Municipal Council**Quarter 3****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 Q3
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 Q3
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 Q3
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 Q3
% 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 Q3
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 Q3
No. of climate change action plans prepared	Number	2025-2026	Ni

VOTE: 710 Kapchorwa Municipal Council**Quarter 3****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 Q3
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 Q3
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 Q3
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 Q3
% 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 Q3
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 Q3
Proportion of ECD Centres compliant to the National Early	Number	4	

VOTE: 710 Kapchorwa Municipal Council**Quarter 3****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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
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 Q3
Proportion of LGs plans aligned to NDP	Number	1	

VOTE: 710 Kapchorwa Municipal Council**Quarter 3****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 Q3
% 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 Q3
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 Q3
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 Q3
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 Q3
No of local content assessments Undertaken	Number	15	

Key Service Area: 190036 Trade Development**PIAP Output : 07021703 Trade facilitation measures implemented**

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q3
Number of Export Awareness Engagements & Campaigns	Number	6	

VOTE: 710 Kapchorwa Municipal Council**Quarter 3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

<i>Description</i>	<i>Specific Location</i>	<i>Source of Funding</i>	<i>Status / Level</i>	<i>Budget</i>	<i>Spent</i>
LCIII: 237753 Eastern Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings, Office Building		Transitional Conditional Grant - Development		85,202	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	east and west	Programme Conditional Grant - Development		4,000	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KWOTI	Kamagunga cell	Programme Conditional Grant - Non Wage Recurrent		9,581	0
Kapchesombe HC II	Mutyoru B	Programme Conditional Grant - Non Wage Recurrent		9,581	0
KOKWOMURYA HC II	Kokwomurya	Programme Conditional Grant - Non Wage Recurrent		9,581	0
Item: 312121 Non-Residential Buildings - Acquisition					
Other Structures - Construction Works		Programme Conditional Grant - Development		188,285	0
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320158 Capitation (Secondary)					
Item: 263402 Transfer to Other Government Units					
Transfer to st paul comprehensive ss kapchesombe	kapchesombe	Transitional Conditional Grant - Development		200,000	0

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237754 Western Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	1	Transitional Conditional Grant - Development		121,643	0
Department: 050 Health					
Vote Function: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
Key Service Area: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KAPLELKO HC II	Kaplelko	Programme Conditional Grant - Non Wage Recurrent		19,162	0
TEGERES HC III	Cheptilial Cell	Programme Conditional Grant - Non Wage Recurrent		10,481	0
Tigrim Health Centre	Tigrim Cell	Programme Conditional Grant - Non Wage Recurrent		9,581	0
KAPLELKO HC II	Kapleko	Programme Conditional Grant - Non Wage Recurrent		7,332	0
TEGERES HC III	Cheptilial	Programme Conditional Grant - Non Wage Recurrent		19,162	0
LCIII: 237755 Central Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 000003 Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building		Urban Discretionary Equalisation Development Grant		36,000	0
Key Service Area: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Accommodation	kmc1	Urban Discretionary Equalisation Development Grant		13,200	0

VOTE: 710 Kapchorwa Municipal Council**Quarter 3**

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

VOTE: 710 Kapchorwa Municipal Council**Quarter 3**

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

VOTE: 710 Kapchorwa Municipal Council**Quarter 3**

<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 3**

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

VOTE: 710 Kapchorwa Municipal Council

Quarter 3

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