VOTE: 710 Kapchorwa Municipal Council Quarter 1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 710 Kapchorwa Municipal Council for FY 2026/27. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Eyaru Richard Town Clerk
(Accounting Officer)

Signed on Date: 18-11-2026

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

VOTE: 710 Kapchorwa Municipal Council Quarter 1

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2026/27	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	420,232	420,232	60,621	14%
Discretionary Government Transfers	2,710,639	2,710,639	467,742	17%
Conditional Government Transfers	12,770,216	12,770,216	3,077,829	24%
Other Government Transfers	144,400	144,400	0	0%
External Financing	0	0	0	
Total Revenues shares	**16,045,487**	**16,045,487**	**3,606,191**	**22%**

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

Programme	Approved Budget 2026/27	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	230,411	230,411	25,200	11%
Tourism Development	47,717	47,717	2,373	5%
Natural Resources, Environment, Climate Change, Land and Water Management	324,220	299,606	36,278	11%
Private Sector Development	110,395	110,395	17,274	16%
Integrated Transport Infrastructure and Services	1,233,249	1,233,249	24,780	2%
Sustainable Urbanisation and Housing	23,000	23,000	0	0%
Digital Transformation	14,649	14,649	4,000	27%
Human Capital Development	9,906,681	9,906,681	1,830,610	18%
Public Sector Transformation	2,331,748	2,213,188	327,298	14%
Governance and Security	1,359,090	1,502,265	135,466	10%
Regional Balanced Development	91,771	91,771	10,848	12%
Development Plan Implementation	342,556	342,556	41,513	12%
Administration of Justice	30,000	30,000	0	0%
Grand Total	**16,045,487**	**16,045,487**	**2,455,639**	**15%**
Wage	9,141,486	9,141,486	2,045,022	22%
Non-Wage Recurrent	5,185,910	5,185,910	410,617	8%
Domestic Devt	1,718,092	1,718,092	0	0%
External Financing	0	0	0	

VOTE: 710 Kapchorwa Municipal Council Quarter 1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2026/27

During the FY 2026/27, Kapchorwa Municipal Council had an approved budget of UGX 16.045 billion, of which UGX 2.456 billion had been spent, representing approximately 15% budget performance. Human Capital Development had the largest allocation of UGX 9.907 billion and cumulative expenditure of UGX 1.831 billion, followed by Public Sector Transformation with expenditure of UGX 327.298 million and Governance and Security with UGX 135.466 million. Digital Transformation recorded the highest reported performance rate at 27%, followed by Human Capital Development at 18% and Private Sector Development at 16%. However, Integrated Transport Infrastructure and Services, despite having an allocation of UGX 1.233 billion, had spent only UGX 24.780 million, while Sustainable Urbanisation and Housing and Administration of Justice had not recorded any expenditure. Similarly, Domestic Development expenditure remained at zero against an allocation of UGX 1.718 billion, raising concerns about the timely implementation of infrastructure projects. The overall performance therefore indicates a need to accelerate procurement and project implementation, improve expenditure absorption, address implementation bottlenecks and strengthen monitoring to ensure that allocated resources translate into tangible service delivery outcomes before the end of the financial year.

VOTE: 710 Kapchorwa Municipal Council Quarter 1

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

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**420,232**	**420,232**	**60,621**	**14%**
Agency Fees	8,000	8,000	6,573	82%
Business licenses	80,531	80,531	20,032	25%
Environmental Levies	0	0	0	
Land Fees	5,000	5,000	7,001	140%
Local Hotel Tax	5,000	5,000	650	13%
Local Services Tax-Payable By Individuals	30,000	30,000	8,263	28%
Market /Gate Charges	32,000	32,000	0	0%
Mineral Royalties	30,000	30,000	12,194	41%
Other permits	63,699	63,699	556	1%
Property related Duties/Fees	156,002	156,002	5,352	3%
Vehicle Parking Fees	10,000	10,000	0	0%
Discretionary Government Transfers	**2,710,639**	**2,710,639**	**467,742**	**17%**
Urban Discretionary Equalisation Development Grant	839,673	839,673	0	0%
Urban Unconditional Grant Wage	1,333,431	1,333,431	333,358	25%
Urban Unconditional Non-Wage	537,535	537,535	134,384	25%
Conditional Government Transfers	**12,770,216**	**12,770,216**	**3,077,829**	**24%**
Programme Conditional Grant - Non Wage Recurrent	4,133,743	4,133,743	1,125,815	27%
Programme Conditional Grant - Development	378,418	378,418	0	0%
Programme Conditional Grant - Wage Recurrent	7,808,055	7,808,055	1,952,014	25%
Transitional Conditional Grant - Development	450,000	450,000	0	0%
Other Government Transfers	**144,400**	**144,400**	**0**	**0%**
Support to Local Government Labour Officers and KCCA	9,400	9,400	0	0%
Support to PLE (UNEB)	15,000	15,000	0	0%
Uganda Road Fund (URF)	110,000	110,000	0	0%
Uganda Women Enterpreneurship Program(UWEP)	10,000	10,000	0	0%
External Financing	**0**	**0**	**0**	
N / A				
Total Revenues Shares	**16,045,487**	**16,045,487**	**3,606,191**	**22%**

VOTE: 710 Kapchorwa Municipal Council Quarter 1

Cumulative Performance for Locally Raised Revenues

During FY 2026/27, Kapchorwa Municipal Council had an approved local revenue budget of UGX 420.232 million, against which UGX 60.621 million had been collected, representing 14% performance. Agency Fees performed best, generating UGX 6.573 million against a target of UGX 8 million, equivalent to 82%, followed by Land Fees, which collected UGX 7.001 million against UGX 5 million, representing 140% and exceeding the annual target. Mineral Royalties achieved 41%, while Local Services Tax and Business Licences registered performance of 28% and 25%, respectively. However, Local Hotel Tax achieved only 13%, while Other Permits and Property-related Duties/Fees recorded low performance of 1% and 3%, respectively. No revenue had been collected from Market/Gate Charges and Vehicle Parking Fees by the reporting period. Overall, the performance indicates a need to strengthen revenue administration through updating taxpayer registers, improving property identification and assessment, enforcing compliance, monitoring revenue collection points and addressing leakages, particularly in property related fees, market charges, parking fees and other permits, to improve local revenue mobilisation and reduce dependence on central government transfers.

Cumulative Performance for Central Government Transfers

During FY 2026/27, Kapchorwa Municipal Council had an approved budget of UGX 15.481 billion in central government transfers, comprising UGX 2.711 billion in Discretionary Government Transfers and UGX 12.770 billion in Conditional Government Transfers. By the reporting period, cumulative receipts amounted to UGX 3.546 billion, representing approximately 23% of the approved allocation. Conditional Government Transfers accounted for UGX 3.078 billion, equivalent to 24% of the approved budget, while Discretionary Government Transfers amounted to UGX 467.742 million, representing 17%. The performance indicates that central government transfers remain the municipality's major source of financing for service delivery, although the level of receipts highlights the need for continued follow-up on releases to support implementation of planned activities. Timely disbursement of funds will be critical for executing infrastructure projects, meeting recurrent service delivery obligations and achieving the municipality's FY 2026/27 performance targets.

Cumulative Performance for Other Government Transfers

In the FY 2026/27 budget, Kapchorwa Municipal Council had budgeted UGX 144.4 million under Other Government Transfers. However, as at the reporting period, no funds had been received, representing 0% performance.

Cumulative Performance for External Financing

VOTE: 710 Kapchorwa Municipal Council Quarter 1

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

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	3,313,795	3,313,795	391,796	12%	391,796
Sub-Total	**3,313,795**	**3,313,795**	**391,796**	**12%**	**391,796**
Department: Finance					
10 Financial Management and Accountability (LG)	252,778	252,778	36,768	15%	36,768
Sub-Total	**252,778**	**252,778**	**36,768**	**15%**	**36,768**
Department: Statutory bodies					
10 Legislation and Oversight	432,568	432,568	77,114	18%	77,114
Sub-Total	**432,568**	**432,568**	**77,114**	**18%**	**77,114**
Department: Production and Marketing					
10 Agricultural Extension	163,198	163,198	25,200	15%	25,200
20 Agricultural Production	7,798	7,798	0	0%	0
30 Agricultural Value Chain Services	59,415	59,415	0	0%	0
Sub-Total	**230,411**	**230,411**	**25,200**	**11%**	**25,200**
Department: Health					
10 Primary HealthCare	1,531,522	1,531,522	263,950	17%	263,950
30 Health Management and Supervision	36,634	36,634	1,300	4%	1,300
Sub-Total	**1,568,156**	**1,568,156**	**265,250**	**17%**	**265,250**
Department: Education					
10 Pre-Primary and Primary Education	2,632,343	2,632,343	523,361	20%	523,361
20 Secondary Education	4,564,703	4,564,703	867,291	19%	867,291
30 Skills Development	653,201	653,201	119,803	18%	119,803
40 Education&Sports Management and Inspection	314,354	314,354	28,284	9%	28,284
50 Special Needs Education	5,580	5,580	1,394	25%	1,394
Sub-Total	**8,170,181**	**8,170,181**	**1,540,133**	**19%**	**1,540,133**
Department: Roads and Engineering					
10 Community Access Roads	1,243,249	1,243,249	24,780	2%	24,780
Sub-Total	**1,243,249**	**1,243,249**	**24,780**	**2%**	**24,780**
Department: Natural Resources					
10 Natural Resources Management	295,686	295,686	36,278	12%	36,278

VOTE: 710 Kapchorwa Municipal Council Quarter 1

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Sub-Total	**295,686**	**295,686**	**36,278**	**12%**	**36,278**
Department: Community Based Services					
10 Community Mobilisation	3,000	3,000	0	0%	0
20 Empowerment and Mindset Change	167,256	167,256	25,227	15%	25,227
Sub-Total	**170,256**	**170,256**	**25,227**	**15%**	**25,227**
Department: Planning					
10 Planning and Statistics	171,137	171,137	7,655	4%	7,655
Sub-Total	**171,137**	**171,137**	**7,655**	**4%**	**7,655**
Department: Internal Audit					
10 Compliance	39,159	39,159	5,792	15%	5,792
Sub-Total	**39,159**	**39,159**	**5,792**	**15%**	**5,792**
Department: Trade, Industry and Local Development					
10 Commercial Services	158,112	158,112	19,647	12%	19,647
Sub-Total	**158,112**	**158,112**	**19,647**	**12%**	**19,647**
Grand Total	**16,045,487**	**16,045,487**	**2,455,639**	**15%**	**2,455,639**

VOTE: 710 Kapchorwa Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Administration

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	2,443,715	2,443,715	588,951	24%	588,951
Locally Raised Revenues	49,449	49,449	13,069	26%	13,069
Multi-Sectoral Transfers to LLGs_NonWage	205,667	205,667	28,732	14%	28,732
Programme Conditional Grant - Non Wage Recurrent	1,738,075	1,738,075	434,519	25%	434,519
Urban Unconditional Grant Wage	405,913	405,913	101,478	25%	101,478
Urban Unconditional Non-Wage	44,612	44,612	11,153	25%	11,153
Development Revenues	870,080	870,080	0	0%	0
Locally Raised Revenues	40,000	40,000	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	273,986	273,986	0	0%	0
Transitional Conditional Grant - Development	300,000	300,000	0	0%	0
Urban Discretionary Equalisation Development Grant	256,094	256,094	0	0%	0
Total Revenues Shares	**3,313,795**	**3,313,795**	**588,951**	**18%**	**588,951**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	405,913	405,913	99,338	24%	99,338
Non Wage	2,037,802	2,037,802	292,458	14%	292,458
Development Expenditure					
Domestic Development	870,080	870,080	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**3,313,795**	**3,313,795**	**391,796**	**12%**	**391,796**
C: Unspent Balances					
Recurrent Balances			**197,154**		
Wage			2,140		
Non Wage			195,014		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**197,154**		

VOTE: 710 Kapchorwa Municipal Council Quarter 1

SECTION B : Summary by Department

Summary of Department Revenues and Expenditure by Source

The Administration Department had an approved and revised budget of UGX 3.314 billion for the period under review, comprising UGX 2.444 billion in recurrent revenues and UGX 870.080 million in development revenues. Cumulative releases amounted to UGX 588.951 million, representing 18% of the approved budget, all of which was recurrent funding, while no development funds had been released. The department recorded expenditure of UGX 391.796 million, equivalent to 12% of the approved budget, comprising UGX 99.338 million in wage expenditure and UGX 292.458 million in non-wage expenditure. The resulting unspent balance was UGX 197.154 million, entirely from recurrent funds. The low budget execution was primarily attributable to the non-release of development funds and the relatively low release and absorption of recurrent resources.

Reasons for unspent balances on the bank account

one retired retired after the 15th day of the month, delay by MoFPED to set up new RO into the system,

Highlights of physical performance by end of the quarter

The department achieved the following: paid salaries to 52 staff, paid gratuity to 4 staff, and paid 141 pensioners paid monthly ,attended court sessions between kapchorwa municipal council versus sande,kapchorwa municipal council versus chelangat beatrice, kapchorwa muncipal council versus kapmayamba, wage harmonization at ministry of public service, accessed new staff on payroll,

VOTE: 710 Kapchorwa Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Finance

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	235,669	235,669	60,167	26%	60,167
Locally Raised Revenues	27,000	27,000	8,000	30%	8,000
Urban Unconditional Grant Wage	146,669	146,669	36,667	25%	36,667
Urban Unconditional Non-Wage	62,000	62,000	15,500	25%	15,500
Development Revenues	17,109	17,109	0	0%	0
Urban Discretionary Equalisation Development Grant	17,109	17,109	0	0%	0
Total Revenues Shares	**252,778**	**252,778**	**60,167**	**24%**	**60,167**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	146,669	146,669	33,858	23%	33,858
Non Wage	89,000	89,000	2,910	3%	2,910
Development Expenditure					
Domestic Development	17,109	17,109	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**252,778**	**252,778**	**36,768**	**15%**	**36,768**
C: Unspent Balances					
Recurrent Balances			**23,400**		
Wage			2,810		
Non Wage			20,590		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**23,400**		

Summary of Department Revenues and Expenditure by Source

Finance department received 52,667,273 from central government grants accounting for 23% of the grants, the rwason for the shorfall is because UCMID funds were not released in the quarter.Received 8000000 of local revenue accounting for 29.6 % and the reason for the over performance was because of the budget onference to be held.
Expenditures
Finance department spent 33857685 on salaries and 2910000 on coordination trips and office supplies.

VOTE: 710 Kapchorwa Municipal Council Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Finance Department had unspent balance of 23899588 this was because of the unimplemented activities for the quarter because there ware changes in Accounting Officers.

Highlights of physical performance by end of the quarter

Finance department paid salaries for 11 staff, paid for coordination trips and filed tax returns for 3 months and submitted adjusted accounts to Auditor General and Ministry of Finance

VOTE: 710 Kapchorwa Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Statutory bodies

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	402,568	402,568	84,997	21%	84,997
Locally Raised Revenues	124,076	124,076	15,374	12%	15,374
Urban Unconditional Grant Wage	48,000	48,000	12,000	25%	12,000
Urban Unconditional Non-Wage	230,492	230,492	57,623	25%	57,623
Development Revenues	30,000	30,000	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Urban Discretionary Equalisation Development Grant	20,000	20,000	0	0%	0
Total Revenues Shares	**432,568**	**432,568**	**84,997**	**20%**	**84,997**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	48,000	48,000	9,138	19%	9,138
Non Wage	354,568	354,568	67,976	19%	67,976
Development Expenditure					
Domestic Development	30,000	30,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**432,568**	**432,568**	**77,114**	**18%**	**77,114**
C: Unspent Balances					
Recurrent Balances			**7,883**		
Wage			2,862		
Non Wage			5,021		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**7,883**		

Summary of Department Revenues and Expenditure by Source

By the end of the quarter 1 the department received 84,997,000/= representing 20% of the approved budget. There was under performance because the department did not receive DDEG in the first quarter. The department spent 77,114,000/= representing 18% leaving unspent balance of 7,883,000/= .

Reasons for unspent balances on the bank account

the unspent balance is for the LC 1 meant for honorarium which will be paid at the end of the Financial year.

VOTE: 710 Kapchorwa Municipal Council Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

1 meeting of contracts committee held for the Extension of the contract of completion of construction of administration block from 30th July 2026 to 30th Sept 2026, termination of contract for collection of street packing fees and contract for loading and offloading fees, block, approval of additional works for repair of grader and approval of procurement plans 2026/2027.1 council meeting held for the approval of the secretary gender, election and approval of the chairperson and members standing committees.3 executive meetings held and the recommendations were: Town clerk to visit all the land owned by the municipality and consolidate all the land titles to his office, realignment of staff within the municipality
Five political leaders paid

VOTE: 710 Kapchorwa Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Production and Marketing

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	211,075	211,075	52,769	25%	52,769
Programme Conditional Grant - Non Wage Recurrent	110,275	110,275	27,569	25%	27,569
Programme Conditional Grant - Wage Recurrent	100,800	100,800	25,200	25%	25,200
Development Revenues	19,336	19,336	0	0%	0
Programme Conditional Grant - Development	19,336	19,336	0	0%	0
Total Revenues Shares	**230,411**	**230,411**	**52,769**	**23%**	**52,769**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	100,800	100,800	25,200	25%	25,200
Non Wage	110,275	110,275	0	0%	0
Development Expenditure					
Domestic Development	19,336	19,336	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**230,411**	**230,411**	**25,200**	**11%**	**25,200**
C: Unspent Balances					
Recurrent Balances			**27,569**		
Wage			0		
Non Wage			27,569		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**27,569**		

Summary of Department Revenues and Expenditure by Source

By the end of the quarter, the department had received UGX 52.769 million, representing 23% of the total budget, all of which was recurrent revenue. This included UGX 25.2 million for wages and UGX 27.569 million for non-wage recurrent activities, while no funds had been released for development activities. On expenditure, the department spent UGX 25.2 million on wages, representing 25% of the approved wage budget, while no expenditure was recorded on non-wage recurrent activities or domestic development, resulting in total expenditure of UGX 25.2 million, equivalent to 11% of the total budget. The reported unspent balance was UGX 27.569 million, mainly comprising funds released for non-wage recurrent activities that had not yet been spent.

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

non wage of pdc monitoring and payment of town agent allowances was rolled over to quater 2,because of sacco board members and pdcs to be constituted(lcii).

Highlights of physical performance by end of the quarter

paid 3 staff salaries for 3 months, training farmers and sensitized on agronomy and post-harvest handling was conducted to 145 farmers was conducted,submited quater one progress report to maaif

VOTE: 710 Kapchorwa Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Health

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,340,734	1,340,734	333,252	25%	333,252
Locally Raised Revenues	7,726	7,726	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	122,188	122,188	30,547	25%	30,547
Programme Conditional Grant - Wage Recurrent	1,032,758	1,032,758	258,189	25%	258,189
Urban Unconditional Grant Wage	175,346	175,346	43,837	25%	43,837
Urban Unconditional Non-Wage	2,716	2,716	679	25%	679
Development Revenues	227,421	227,421	0	0%	0
Programme Conditional Grant - Development	222,952	222,952	0	0%	0
Urban Discretionary Equalisation Development Grant	4,470	4,470	0	0%	0
Total Revenues Shares	**1,568,156**	**1,568,156**	**333,252**	**21%**	**333,252**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	1,208,104	1,208,104	239,951	20%	239,951
Non Wage	132,630	132,630	25,299	19%	25,299
Development Expenditure					
Domestic Development	227,421	227,421	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,568,156**	**1,568,156**	**265,250**	**17%**	**265,250**
C: Unspent Balances					
Recurrent Balances			**68,002**		
Wage			62,075		
Non Wage			5,927		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**68,002**		

Summary of Department Revenues and Expenditure by Source

VOTE: 710 Kapchorwa Municipal Council Quarter 1

SECTION B : Summary by Department

During Q1, the department received a total release of UGX 333,252,000 representing 25% of the Approved Budget, of which PHC wage was 258,189,000 (25% of budget), Urban wage UGX 43,837,000 (25% of budget), PHC non wage UGX 30,547,000 (25% of budget) Urban non wage UGX 679,000 (25% of budget). local revenue Nil. The expenditure was as follows: Wage UGX 239,951,000 (20% of budget), nonwage UGX 25,299,000 (19%). The unspent wage was UGX 62,075,000 and unspent non wage 5,927,000

Reasons for unspent balances on the bank account

The unspent wage was due to the long process of recruitment of new staff. The unspent non wage was due to spillover of activities to quarter 2

Highlights of physical performance by end of the quarter

Paid salaries to 53 staff for 3 months (July, August, and September 2026), Transferred PHC funds to Health facilities for them to conduct integrated outreaches, Health unit management committee meetings, staff meetings. Conducted community sensitization sanitation and hygiene through radio talk show. Monitored and supervised garbage collection and disposal. Participated in the national cleaning day for July, August and September 2026. Purchased cleaning materials.

VOTE: 710 Kapchorwa Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Education

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	7,884,050	7,884,050	2,059,642	26%	2,059,642
Other Transfers from Central Government	15,000	15,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,108,550	1,108,550	369,517	33%	369,517
Programme Conditional Grant - Wage Recurrent	6,674,497	6,674,497	1,668,624	25%	1,668,624
Urban Unconditional Grant Wage	86,004	86,004	21,501	25%	21,501
Development Revenues	286,131	286,131	0	0%	0
Programme Conditional Grant - Development	136,131	136,131	0	0%	0
Transitional Conditional Grant - Development	150,000	150,000	0	0%	0
Total Revenues Shares	**8,170,181**	**8,170,181**	**2,059,642**	**25%**	**2,059,642**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	6,760,501	6,760,501	1,528,008	23%	1,528,008
Non Wage	1,123,550	1,123,550	12,125	1%	12,125
Development Expenditure					
Domestic Development	286,131	286,131	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**8,170,181**	**8,170,181**	**1,540,133**	**19%**	**1,540,133**
C: Unspent Balances					
Recurrent Balances			**519,509**		
Wage			162,117		
Non Wage			357,392		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**519,509**		

Summary of Department Revenues and Expenditure by Source

by the end of quarter 1 the department had received a total release of UGX 2,059,642,000 representing 25 % of approved budget. the expenditure was UGX 1,540,133,000 which is 19% of approved budget leaving unspent funds of UGX 519,509,000.of this, wage was 162,117,000 UGX and non wage of 357,392,000 UGX

VOTE: 710 Kapchorwa Municipal Council Quarter 1

SECTION B : Summary by Department

Reasons for unspent balances on the bank account

Unspent wage is for recruitment of more staff. the unspent non wage was due to a requirement for headcount before transfers are made to schools

Highlights of physical performance by end of the quarter

salaries paid for a total of 389 staff for three months .53 primary schools were inspected, ball games for primary schools was conducted, MDD ,for all schools public and private support supervision headcount was counted

VOTE: 710 Kapchorwa Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Roads and Engineering

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,221,799	1,221,799	277,950	23%	277,950
Other Transfers from Central Government	110,000	110,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	250,000
Urban Unconditional Grant Wage	111,799	111,799	27,950	25%	27,950
Development Revenues	21,450	21,450	0	0%	0
Urban Discretionary Equalisation Development Grant	21,450	21,450	0	0%	0
Total Revenues Shares	**1,243,249**	**1,243,249**	**277,950**	**22%**	**277,950**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	111,799	111,799	24,780	22%	24,780
Non Wage	1,110,000	1,110,000	0	0%	0
Development Expenditure					
Domestic Development	21,450	21,450	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,243,249**	**1,243,249**	**24,780**	**2%**	**24,780**
C: Unspent Balances					
Recurrent Balances			**253,170**		
Wage			3,170		
Non Wage			250,000		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**253,170**		

Summary of Department Revenues and Expenditure by Source

The department received 277,950,000 and spent 24,780,000 on salaries for 5 staff which represent 22% of the approved budget of 111,799,000, the balance of 253,170,000 was not spent of which 3,170,000 represent wage and 250,000,000 is Q1 road activities

Reasons for unspent balances on the bank account

There was a delay to enroll the new accounting officer into the IFMS system and the interdiction of 1 staff (senior munucipal engineer)

VOTE: 710 Kapchorwa Municipal Council Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

paid salaries for 5 staff for 3 months ofJuly ,August and September

VOTE: 710 Kapchorwa Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Water

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

N / A

N / A

N / A

N / A

VOTE: 710 Kapchorwa Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Natural Resources

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	178,029	178,029	40,750	23%	40,750
Locally Raised Revenues	15,030	15,030	0	0%	0
Urban Unconditional Grant Wage	154,999	154,999	38,750	25%	38,750
Urban Unconditional Non-Wage	8,000	8,000	2,000	25%	2,000
Development Revenues	117,656	117,656	0	0%	0
Urban Discretionary Equalisation Development Grant	117,656	117,656	0	0%	0
Total Revenues Shares	**295,686**	**295,686**	**40,750**	**14%**	**40,750**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	154,999	154,999	35,688	23%	35,688
Non Wage	23,030	23,030	590	3%	590
Development Expenditure					
Domestic Development	117,656	117,656	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**295,686**	**295,686**	**36,278**	**12%**	**36,278**
C: Unspent Balances					
Recurrent Balances			**4,472**		
Wage			3,062		
Non Wage			1,410		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**4,472**		

Summary of Department Revenues and Expenditure by Source

The department received 40,750,000 which represent 14% of the approved budget of 295,686,000 and spent 36,278,000 which represent 12 % of the approved budget

Reasons for unspent balances on the bank account

There was a delay in the enrollment of the accounting officer in to the IFMS system and the interdiction of one of the staff

VOTE: 710 Kapchorwa Municipal Council Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

The department received 40,750,000 and spent 36,278,000 of which 35,688,000 was used for salaries for 4 staff and 590,000 on non wage for compliance with other agencies

VOTE: 710 Kapchorwa Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Community Based Services

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	153,146	153,146	46,811	31%	46,811
Locally Raised Revenues	8,000	8,000	15,374	192%	15,374
Other Transfers from Central Government	19,400	19,400	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	16,938	16,938	4,234	25%	4,234
Urban Unconditional Grant Wage	106,809	106,809	26,702	25%	26,702
Urban Unconditional Non-Wage	2,000	2,000	500	25%	500
Development Revenues	17,109	17,109	0	0%	0
Urban Discretionary Equalisation Development Grant	17,109	17,109	0	0%	0
Total Revenues Shares	**170,256**	**170,256**	**46,811**	**27%**	**46,811**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	106,809	106,809	24,837	23%	24,837
Non Wage	46,338	46,338	390	1%	390
Development Expenditure					
Domestic Development	17,109	17,109	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**170,256**	**170,256**	**25,227**	**15%**	**25,227**
C: Unspent Balances					
Recurrent Balances			**21,584**		
Wage			1,866		
Non Wage			19,719		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**21,584**		

Summary of Department Revenues and Expenditure by Source

VOTE: 710 Kapchorwa Municipal Council Quarter 1

SECTION B : Summary by Department

The Community Based Services Department had a total approved and revised budget of UGX 170.256 million for the quarter, comprising UGX 153.146 million in recurrent revenue and UGX 17.109 million in development revenue. By the end of the quarter, cumulative releases amounted to UGX 31.437 million, representing 18% of the total budget, entirely from recurrent sources, while no funds had been released for development activities under the Urban Discretionary Equalisation Development Grant. Total expenditure stood at UGX 25.227 million, equivalent to 15% of the approved budget, comprising UGX 24.837 million in wage expenditure and UGX 390,000 in non-wage expenditure, with no development expenditure recorded. The department reported total unspent balances of UGX 6.210 million, mainly arising from funds released but not spent during the quarter.

Reasons for unspent balances on the bank account

The funds for the department was not spent within the quarter,because MOFPED delayed to set up the new accounting officer into IFMS system

Highlights of physical performance by end of the quarter

paid salaries for six (6) staffs for three months,submiited a report on training of beneficiary groups of National special grant and special enterprise grant for olderpersons to ministry of gender,labour and social development.

VOTE: 710 Kapchorwa Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Planning

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	93,557	93,557	23,389	25%	23,389
Urban Unconditional Grant Wage	12,557	12,557	3,139	25%	3,139
Urban Unconditional Non-Wage	81,000	81,000	20,250	25%	20,250
Development Revenues	77,580	77,580	0	0%	0
Urban Discretionary Equalisation Development Grant	77,580	77,580	0	0%	0
Total Revenues Shares	**171,137**	**171,137**	**23,389**	**14%**	**23,389**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	12,557	12,557	3,139	25%	3,139
Non Wage	81,000	81,000	4,516	6%	4,516
Development Expenditure					
Domestic Development	77,580	77,580	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**171,137**	**171,137**	**7,655**	**4%**	**7,655**
C: Unspent Balances					
Recurrent Balances			**15,734**		
Wage			0		
Non Wage			15,734		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**15,734**		

Summary of Department Revenues and Expenditure by Source

The Planning Department had an approved and revised budget of UGX 171.137 million for the period under review, comprising UGX 93.557 million in recurrent revenues and UGX 77.580 million in development revenues. Cumulative releases amounted to UGX 23.389 million, representing 14% of the approved budget, with no development funds released. Total expenditure was UGX 7.655 million, equivalent to 4% of the approved budget, comprising UGX 3.139 million in wage expenditure and UGX 4.516 million in non-wage expenditure. The department recorded an unspent balance of UGX 15.734 million, entirely from recurrent funds. The low expenditure performance was mainly due to limited absorption of recurrent funds and the non-release of development funding, which affected the implementation of planned activities.

Reasons for unspent balances on the bank account

VOTE: 710 Kapchorwa Municipal Council Quarter 1

SECTION B : Summary by Department

Delay by MOFPED to set up the town clerk on IFMS, some invoices were still pending by close of Q1

Highlights of physical performance by end of the quarter

The department prepared and submitted the FY 2025/26 Q4 Performance Report to the Ministry of Finance, Planning and Economic Development. Salary payments for one staff member were made for three months. In addition, mentoring and technical support were provided to Divisions and Heads of Departments to strengthen planning, budgeting, performance reporting, and monitoring of departmental activities.

VOTE: 710 Kapchorwa Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Internal Audit

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	39,159	39,159	8,790	22%	8,790
Locally Raised Revenues	4,000	4,000	0	0%	0
Urban Unconditional Grant Wage	24,159	24,159	6,040	25%	6,040
Urban Unconditional Non-Wage	11,000	11,000	2,750	25%	2,750
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**39,159**	**39,159**	**8,790**	**22%**	**8,790**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	24,159	24,159	5,792	24%	5,792
Non Wage	15,000	15,000	0	0%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**39,159**	**39,159**	**5,792**	**15%**	**5,792**
C: Unspent Balances					
Recurrent Balances			**2,998**		
Wage			248		
Non Wage			2,750		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**2,998**		

Summary of Department Revenues and Expenditure by Source

By Close of Q1 Department Revenue was 8,790,000/= representing 22% of the approved budget which was below the threshold ,this was attributed to no local revenue allocation.
The Department expended 5,792,000/= representing 15% of the budget. A balance of 2,998,000/= was unspent at the end of the quarter and this is explained as below;-

Reasons for unspent balances on the bank account

2,998,000/= was unspent ,non wage being 2,750,000/= not released to the department due to the delay in setting up the new accounting officer to enable funds disbursement

VOTE: 710 Kapchorwa Municipal Council Quarter 1

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

internal audit quarter report submitted to the relevant authorities
management report submitted to the town clerk
departments, schools, health centers and divisions audited

VOTE: 710 Kapchorwa Municipal Council Quarter 1

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

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

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	123,893	123,893	28,723	23%	28,723
Locally Raised Revenues	9,000	9,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	37,717	37,717	9,429	25%	9,429
Urban Unconditional Grant Wage	61,176	61,176	15,294	25%	15,294
Urban Unconditional Non-Wage	16,000	16,000	4,000	25%	4,000
Development Revenues	34,219	34,219	0	0%	0
Urban Discretionary Equalisation Development Grant	34,219	34,219	0	0%	0
Total Revenues Shares	**158,112**	**158,112**	**28,723**	**18%**	**28,723**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	61,176	61,176	15,294	25%	15,294
Non Wage	62,717	62,717	4,353	7%	4,353
Development Expenditure					
Domestic Development	34,219	34,219	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**158,112**	**158,112**	**19,647**	**12%**	**19,647**
C: Unspent Balances					
Recurrent Balances			**9,077**		
Wage			0		
Non Wage			9,077		
Development Balances			**0**		
Domestic Development			0		
External Financing			0		
Total Unspent			**9,077**		

Summary of Department Revenues and Expenditure by Source

The Department total revenue projections for the financial year is 158,112,000 and total expenditure of 158,112,000 representing 100%.The department quarterly budget is 39,528,000 representing 25% of the total budget and the department received shs 28,723,343 represnting 72.3% of the quartrely budget and 18.2% of the annual budget.

Reasons for unspent balances on the bank account

VOTE: 710 Kapchorwa Municipal Council Quarter 1

SECTION B : Summary by Department

There effect of community Bazaras that affected the institution organised by the ministry of local government.

Highlights of physical performance by end of the quarter

The Department 2staff salary for three months i.e. July,August and September of 2026,facilitated travel expenses(safari day allowances) while conducting Handovers of newly elected PDM sacco leaders across the municipality,also carryiny out profiling all tourist sites within the muncipality and expenses of meetings refreshements while conducting meetings with taxi Drivers who operate with in kapchorwa muncipality.

VOTE: 710 Kapchorwa Municipal Council Quarter 1

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

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

Vote Function: 10 Administration and Management

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

Key Service Area: 000089 Climate Change Mitigation

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221002 Workshops, Meetings and Seminars	24,615	0
Total for Key Service Area	**24,615**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	24,615	0
Ext Finance	0	0

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221020 Litigation and related expenses	14,649	4,000
Total for Key Service Area	**14,649**	**4,000**
Wage	0	0
Non-Wage	14,649	4,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	0
227001 Travel inland	23,791	0

VOTE: 710 Kapchorwa Municipal Council Quarter 1

Department: 010 Administration

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

Total for Key Service Area	**38,791**	**0**
Wage	0	0
Non-Wage	38,791	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

	no activity conducted	planned for second quater
	NA	
	NA	
	NA	
	4 court sessions attended	none

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	500
227001 Travel inland	7,000	1,000
Total for Key Service Area	**13,000**	**1,500**
Wage	0	0
Non-Wage	13,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

	no activty undertaken	waiting for clearance from MOPS
	FILE MOVEMENTS FOR ACTION IN THE OFFICE OF THE TOWNCLERK	NONE

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	4,000	700
Total for Key Service Area	**7,000**	**700**
Wage	0	0

VOTE: 710 Kapchorwa Municipal Council Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	7,000	700
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	4,000	1,500
Total for Key Service Area	**4,000**	**1,500**
Wage	0	0
Non-Wage	4,000	1,500
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 14060102 Staff salaries and related costs paid

	52 staff paid salaries july to september	none
	156 pension paid to all retired staff for 3 months	none
	Gratuity paid to 4 staff retiring from service	none

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
211101 General Staff Salaries	405,913	99,338
273104 Pension	800,648	160,736
273105 Gratuity	937,426	61,559
Total for Key Service Area	**2,143,988**	**321,633**
Wage	405,913	99,338
Non-Wage	1,738,075	222,295
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

	NA	
	NA	
	NA	

VOTE: 710 Kapchorwa Municipal Council Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14030201 Capacity of public servants enhanced		
NA		
NA		

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

Item	Approved Budget	Spent
221003 Staff Training	20,000	0
228001 Maintenance-Buildings and Structures	79,769	0
Total for Key Service Area	**99,769**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	99,769	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

no activity undertaken		none

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

Item	Approved Budget	Spent
227001 Travel inland	7,000	0
Total for Key Service Area	**7,000**	**0**
Wage	0	0
Non-Wage	7,000	0
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

no progress		under procurement
1 monitoring conducted		none
NA		

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	128,155	0
221002 Workshops, Meetings and Seminars	42,876	0
221008 Information and Communication Technology Supplies.	2,594	0
221009 Welfare and Entertainment	1,000	0

VOTE: 710 Kapchorwa Municipal Council Quarter 1

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	500	0
225204 Monitoring and Supervision of capital work	10,000	2,500
227001 Travel inland	106,720	3,365
227004 Fuel, Lubricants and Oils	8,000	0
228001 Maintenance-Buildings and Structures	126,727	0
228004 Maintenance-Other Fixed Assets	4,000	0
263402 Transfer to Other Government Units	0	54,888
312121 Non-Residential Buildings - Acquisition	440,000	0
312221 Light ICT hardware - Acquisition	32,600	0
312229 Other ICT Equipment - Acquisition	7,200	0
312235 Furniture and Fittings - Acquisition	29,700	0
Total for Key Service Area	**941,572**	**60,753**
Wage	0	0
Non-Wage	195,875	60,753
GoU Dev	745,697	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

3 monthly payrolls	none
500000 shillings for data procured	none

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,800	0
221011 Printing, Stationery, Photocopying and Binding	4,612	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	3,000	500
227001 Travel inland	7,000	1,210
Total for Key Service Area	**19,412**	**1,710**
Wage	0	0
Non-Wage	19,412	1,710
GoU Dev	0	0

VOTE: 710 Kapchorwa Municipal Council Quarter 1

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**3,313,795**	**391,796**
	Wage	405,913	99,338
	Non-Wage	2,037,802	292,458
	GoU Dev	870,080	0
	Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance and Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
	3 sets of monthly returns filed	no variations
	1 Financial report submitted	No varriation
	NA	
	NA	

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221012 Small Office Equipment	500	0
221016 Systems Recurrent costs	30,000	500
227001 Travel inland	10,500	2,410
Total for Key Service Area	**42,000**	**2,910**
Wage	0	0
Non-Wage	42,000	2,910
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
	No update of revenue database done	Funds for the activity were not released in quarter one
	Property valuation was not done	Funds for the activity were not released in quarter one.
	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	24,359	0
Total for Key Service Area	**24,359**	**0**
Wage	0	0
Non-Wage	7,250	0
GoU Dev	17,109	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council Quarter 1

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
Key Service Area: 000004 Finance and Accounting		
PIAP Output: 18020101 Increased Domestic revenue		
	Assorted stationery was not procured	Funds were not available
	1 coordination trip to Ministry of Finance	No variation
	NA	
	NA	
PIAP Output: 18020201 Local Government own source revenue growth		
	NA	
	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,750	0
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	16,000	0
Total for Key Service Area	**31,750**	**0**
Wage	0	0
Non-Wage	31,750	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
	NA	
	Effective functioning of equipment	No varriation
	Workshops were not conducted	Funds were not available
	Offices kept clean	Local revenue was not realized to procure the cleaning materials
	11 staff paid salary for 3 months	no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	146,669	33,858
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	600	0

VOTE: 710 Kapchorwa Municipal Council Quarter 1

Department: 020 Finance

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

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

Item	Approved Budget	Spent
223001 Property Management Expenses	400	0
223005 Electricity	2,000	0
223006 Water	3,000	0
Total for Key Service Area	**154,669**	**33,858**
Wage	146,669	33,858
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**252,778**	**36,768**
Wage	146,669	33,858
Non-Wage	89,000	2,910
GoU Dev	17,109	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
	1 meeting of contracts committee conducted	Delay by the user departments to submit the BOQS

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,680	600
221001 Advertising and Public Relations	4,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	520	130
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	5,500	1,235
Total for Key Service Area	**18,200**	**1,965**
Wage	0	0
Non-Wage	18,200	1,965
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 full council meeting held and 3 executive meetings held	the standing committees had been formed
	NA	

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	206,280	50,637
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	12	0
227001 Travel inland	108,076	15,374
227004 Fuel, Lubricants and Oils	18,000	0
Total for Key Service Area	**336,368**	**66,011**
Wage	0	0

VOTE: 710 Kapchorwa Municipal Council Quarter 1

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	336,368	66,011
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

none	5 political leaders paid

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

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

Programme: 19 Administration of Justice

Key Service Area: 000003 Facilities Management

N / A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	30,000	0
Total for Key Service Area	**30,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	30,000	0
Ext Finance	0	0
Total for Department	**432,568**	**77,114**
Wage	48,000	9,138
Non-Wage	354,568	67,976
GoU Dev	30,000	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
	4 monitoring and evaluation of production activites	rolled over to quater 3.
	chain link fencing and installation of access culvert and central abatior	rolled over to quater 3 but its already in procurement process.
	145 farmers mobilized,sensitized and trained on agronomy and post harvest handling	no variations
	payment of 3staff salaries for the months of july,august and september 2026.	no variations.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	100,800	25,200
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
225202 Environment Impact Assessment for Capital Works	500	0
225204 Monitoring and Supervision of capital work	1,836	0
227001 Travel inland	18,062	0
227004 Fuel, Lubricants and Oils	20,000	0
228002 Maintenance-Transport Equipment	2,000	0
312121 Non-Residential Buildings - Acquisition	17,000	0
Total for Key Service Area	**163,198**	**25,200**
Wage	100,800	25,200
Non-Wage	43,062	0
GoU Dev	19,336	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		
	support to farmers with selected inputs	rolled over to quater 3 following the cropping calender.

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	7,798	0

VOTE: 710 Kapchorwa Municipal Council Quarter 1

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Total for Key Service Area	**7,798**	**0**
Wage	0	0
Non-Wage	7,798	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

	payment of town agent allowence for q1 of 100,000 every month for each town agent	town agents was not paid because we resolved to finialise with elections of all scco board members across all the divisions and payments are to be made quaterly.
	payment of pdc allowance at ward level for pdm monitoring.	payment was not made because of the disolution of sacco board members and election process of pdcs of which new sacco board members are in place

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	32,400	0
227001 Travel inland	27,015	0
Total for Key Service Area	**59,415**	**0**
Wage	0	0
Non-Wage	59,415	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**230,411**	**25,200**
Wage	100,800	25,200
Non-Wage	110,275	0
GoU Dev	19,336	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
	Not started	Funds not yet released from the centre
	Salaries paid for 53 staff paid for the months of July, August, and September 2026	Nil
	Funds for integrated outreaches transferred to all health facilities	Nil
	Funds for facility meetings transferred to all health facilities	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,208,104	239,951
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	12,978	0
227001 Travel inland	4,470	0
263308 Sector Conditional Grant (Non-Wage)	95,996	23,999
312121 Non-Residential Buildings - Acquisition	207,973	0
Total for Key Service Area	**1,531,522**	**263,950**
Wage	1,208,104	239,951
Non-Wage	95,996	23,999
GoU Dev	227,421	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
	Activity not yet conducted	Funds yet to be released
	Activity not yet conducted	Funds not yet released

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

Item	Approved Budget	Spent
227001 Travel inland	1,000	0
Total for Key Service Area	**1,000**	**0**
Wage	0	0

VOTE: 710 Kapchorwa Municipal Council Quarter 1

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers

	Activity spilled over to quarter	NIL
	Activity spilled over to quarter	Nil
	Activity spilled over to quarter	Nil
	Capital developments yet to commence	Nil

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	152	0
222001 Information and Communication Technology Services.	643	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	7,464	0
228002 Maintenance-Transport Equipment	6,000	0
Total for Key Service Area	**25,059**	**0**
Wage	0	0
Non-Wage	25,059	0
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

	Community sensitized on sanitation and hygiene through radio talk show	Nil
	Activity yet to be conducted	Nil
	Activity yet to be conducted	Nil
	Routine monitoring of garbage collection and disposal conducted	Nil

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	1,000
223001 Property Management Expenses	2,716	300

VOTE: 710 Kapchorwa Municipal Council Quarter 1

Department: 050 Health

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

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

Item	Approved Budget	Spent
227001 Travel inland	3,859	0
Total for Key Service Area	**10,575**	**1,300**
Wage	0	0
Non-Wage	10,575	1,300
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,568,156**	**265,250**
Wage	1,208,104	239,951
Non-Wage	132,630	25,299
GoU Dev	227,421	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010101 Improved access to equitable ECCE		
	not started funds are yet to come	none
	229 teachers paid salary for 3 months July, august and September	1 teacher transferred to another local government
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
	Payment of 250 staff salaries July to September 2026	NONE

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,317,752	523,361
228001 Maintenance-Buildings and Structures	61,265	0
Total for Key Service Area	**2,379,017**	**523,361**
Wage	2,317,752	523,361
Non-Wage	61,265	0
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		
	No transfers made	Delay in headcount

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	253,326	0
Total for Key Service Area	**253,326**	**0**
Wage	0	0
Non-Wage	253,326	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320158 Capitation (Secondary)		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
	No transfers made	delay in headcount

VOTE: 710 Kapchorwa Municipal Council Quarter 1

Department: 060 Education

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

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	611,552	0
Total for Key Service Area	**611,552**	**0**
Wage	0	0
Non-Wage	611,552	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

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

	paid salaries for 135 teachers for July, August, September 2026	None
	not started funds are yet to come	none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,803,151	867,291
263402 Transfer to Other Government Units	150,000	0
Total for Key Service Area	**3,953,151**	**867,291**
Wage	3,803,151	867,291
Non-Wage	0	0
GoU Dev	150,000	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented

	paid salaries for 21 staff for July ,August, September	NONE

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

Item	Approved Budget	Spent
211101 General Staff Salaries	553,594	119,803
Total for Key Service Area	**553,594**	**119,803**
Wage	553,594	119,803
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Key Service Area: 320163 Capitation (Tertiary)		
PIAP Output: 12020201 Strengthened Skills acquisition and development framework		
	No transfers	due headcount

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

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	99,607	0
Total for Key Service Area	**99,607**	**0**
Wage	0	0
Non-Wage	99,607	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 40 Education&Sports Management and Inspection		
Programme: 12 Human Capital Development		
Key Service Area: 000023 Inspection and Monitoring		
PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)		
	53 schools were checked, supervised, and inspected	none
	paid salary for 4 staff for 3 months July, august, and September 2026	nill

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

Item	Approved Budget	Spent
211101 General Staff Salaries	86,004	17,553
221008 Information and Communication Technology Supplies.	3,500	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	3,720	0
227004 Fuel, Lubricants and Oils	2,500	0
Total for Key Service Area	**96,724**	**17,553**
Wage	86,004	17,553
Non-Wage	10,720	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
	NA	
	NA	

VOTE: 710 Kapchorwa Municipal Council Quarter 1

Department: 060 Education

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	219
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	17,250	750
227004 Fuel, Lubricants and Oils	2,250	0
Total for Key Service Area	**21,500**	**969**
Wage	0	0
Non-Wage	21,500	969
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

NA		
NA		
NA		
NA		

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	700	0
225204 Monitoring and Supervision of capital work	12,031	0
312121 Non-Residential Buildings - Acquisition	123,400	0
Total for Key Service Area	**136,131**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	136,131	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

35 athletes identified trained and rewarded	none	

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	3,000	0
221009 Welfare and Entertainment	2,100	0
221011 Printing, Stationery, Photocopying and Binding	9,000	0

VOTE: 710 Kapchorwa Municipal Council Quarter 1

Department: 060 Education

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

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	15,000	5,000
227004 Fuel, Lubricants and Oils	10,900	3,096
Total for Key Service Area	**40,000**	**8,096**
Wage	0	0
Non-Wage	40,000	8,096
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

not yet conducted		due to funds which not yet been released

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221009 Welfare and Entertainment	5,000	0
227001 Travel inland	5,000	1,666
Total for Key Service Area	**10,000**	**1,666**
Wage	0	0
Non-Wage	10,000	1,666
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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

NA
NA
NA
NA

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
221003 Staff Training	10,000	0
Total for Key Service Area	**10,000**	**0**
Wage	0	0
Non-Wage	10,000	0
GoU Dev	0	0

VOTE: 710 Kapchorwa Municipal Council Quarter 1

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
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		
no transfers were made		headcount delayed
200 learners supported		more SNE students were identified and enrolled

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

Item	Approved Budget	Spent
227001 Travel inland	5,580	1,394
Total for Key Service Area	**5,580**	**1,394**
Wage	0	0
Non-Wage	5,580	1,394
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**8,170,181**	**1,540,133**
Wage	6,760,501	1,528,008
Non-Wage	1,123,550	12,125
GoU Dev	286,131	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 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		
	activity rolled out to Q2	had pending works for the last financial year, change of accounting officer

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	8,000	0
Total for Key Service Area	**8,000**	**0**
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
	activity rolled out to Q2	had pending works for last financial yr, change of accounting officer

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

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

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

N / A

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	21,450	0
Total for Key Service Area	**21,450**	**0**

VOTE: 710 Kapchorwa Municipal Council Quarter 1

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	21,450	0
	Ext Finance	0	0

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

PIAP Output: 09020101 Road Transport infrastructure Maintained

	paid salary for 5 staff for 3 months	one staff under interdiction for 1-month effective september

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

Item	Approved Budget	Spent
211101 General Staff Salaries	111,799	24,780
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,800	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	850	0
224010 Protective Gear	3,350	0
227001 Travel inland	8,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0
Total for Key Service Area	**221,799**	**24,780**
Wage	111,799	24,780
Non-Wage	110,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

NA
NA
NA
NA
NA

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	105,724	0
221008 Information and Communication Technology Supplies.	3,500	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0

VOTE: 710 Kapchorwa Municipal Council Quarter 1

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	429,300	0
228001 Maintenance-Buildings and Structures	362,476	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	70,000	0
Total for Key Service Area	**990,000**	**0**
Wage	0	0
Non-Wage	990,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	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	**1,243,249**	**24,780**
Wage	111,799	24,780
Non-Wage	1,110,000	0
GoU Dev	21,450	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council Quarter 1

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	22,219	0
227001 Travel inland	12,000	0
Total for Key Service Area	**34,219**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	34,219	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
NA		
NA		

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	590
Total for Key Service Area	**4,000**	**590**
Wage	0	0
Non-Wage	4,000	590
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000078 Land Management		
PIAP Output: 06030303 Wetland boundaries surveyed and demarcated		
NA		
NA		
NA		

VOTE: 710 Kapchorwa Municipal Council Quarter 1

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	250	0
221012 Small Office Equipment	250	0
227001 Travel inland	2,500	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: 000089 Climate Change Mitigation

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

NA

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	2,000	0
221001 Advertising and Public Relations	1,500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	1,500	0
Total for Key Service Area	**7,000**	**0**
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000090 Climate Change Adaptation

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

NA

NA

NA

NA

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

Item	Approved Budget	Spent
227001 Travel inland	68,438	0

VOTE: 710 Kapchorwa Municipal Council Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Total for Key Service Area	**68,438**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	68,438	0
	Ext Finance	0	0

Key Service Area: 140035 Land Information Management

PIAP Output: 06030305 Wetland resources knowledge and information products produced

NA

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

Item	Approved Budget	Spent
227001 Travel inland	950	0
Total for Key Service Area	**950**	**0**
Wage	0	0
Non-Wage	950	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

NA — Salaries for 4 staff was paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	154,999	35,688
Total for Key Service Area	**154,999**	**35,688**
Wage	154,999	35,688
Non-Wage	0	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

NA

NA

NA

NA

VOTE: 710 Kapchorwa Municipal Council Quarter 1

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 10010201 Lower level Physical and detailed plans developed and implemented		
NA		

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

Item	Approved Budget	Spent
211107 Boards, Committees and Council Allowances	3,000	0
221011 Printing, Stationery, Photocopying and Binding	250	0
221012 Small Office Equipment	250	0
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	19,000	0
Total for Key Service Area	**23,000**	**0**
Wage	0	0
Non-Wage	8,000	0
GoU Dev	15,000	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

NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	80	0
Total for Key Service Area	**80**	**0**
Wage	0	0
Non-Wage	80	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**295,686**	**36,278**
Wage	154,999	35,688
Non-Wage	23,030	590
GoU Dev	117,656	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council Quarter 1

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
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		
NA		

Expenditures incurred in the Quarter to deliver outputs *UShs 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

Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000021 Gender Mainstreaming services		
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
NA		
NA		
NA		
NA		

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	0
227001 Travel inland	13,547	0
Total for Key Service Area	**22,547**	**0**
Wage	0	0
Non-Wage	5,438	0
GoU Dev	17,109	0
Ext Finance	0	0

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

VOTE: 710 Kapchorwa Municipal Council Quarter 1

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	470	0
225204 Monitoring and Supervision of capital work	1,410	0
227001 Travel inland	9,520	0
Total for Key Service Area	**11,400**	**0**
Wage	0	0
Non-Wage	11,400	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

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

	Six staffs paid salary for three months.	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	106,809	24,837
Total for Key Service Area	**106,809**	**24,837**
Wage	106,809	24,837
Non-Wage	0	0
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

	No activity conducted	the new accounting officer was not put in the system in time.
	monitoring and training report for SEGOP and NSG for PWDs beneficiaries submitted to ministry of gender,labour and social development .	NIL
	no activity was conducted.	the new accounting officer was not put in the system ontime
	no activity was conducted	the new accounting officer had not accessed in to the system by the reporting period.

VOTE: 710 Kapchorwa Municipal Council Quarter 1

Department: 100 Community Based Services

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	4,000	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	20,500	390
Total for Key Service Area	**26,500**	**390**
Wage	0	0
Non-Wage	26,500	390
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**170,256**	**25,227**
Wage	106,809	24,837
Non-Wage	46,338	390
GoU Dev	17,109	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council Quarter 1

Department: 110 Planning

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

Vote Function: 10 Planning and Statistics

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

Key Service Area: 000090 Climate Change Adaptation

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
312412 Cultivated Plants - Acquisition	15,000	0
Total for Key Service Area	**15,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	15,000	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

N / A

Expenditures incurred in the Quarter to deliver outputs		*UShs Thousand*
Item	**Approved Budget**	**Spent**
227001 Travel inland	16,000	3,841
Total for Key Service Area	**16,000**	**3,841**
Wage	0	0
Non-Wage	16,000	3,841
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

N / A

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

VOTE: 710 Kapchorwa Municipal Council Quarter 1

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	10,333	0
	Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

NA		
NA		
NA		
	Preperation of Q4 performance report	Nill
	one staff paid salary paid for 3 months	Nill

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

Item	Approved Budget	Spent
211101 General Staff Salaries	12,557	3,139
221002 Workshops, Meetings and Seminars	22,000	0
221003 Staff Training	22,350	0
Total for Key Service Area	**56,907**	**3,139**
Wage	12,557	3,139
Non-Wage	22,000	0
GoU Dev	22,350	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

NA		
NA		
	mentoring divison and heads of departments in preparation of Q4 performance report	Nill
	Prepared Q4 performance report	nill

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	0
221008 Information and Communication Technology Supplies.	5,000	550
221009 Welfare and Entertainment	8,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	125
222001 Information and Communication Technology Services.	1,000	0
225204 Monitoring and Supervision of capital work	18,000	0
227001 Travel inland	23,000	0
227004 Fuel, Lubricants and Oils	10,000	0

VOTE: 710 Kapchorwa Municipal Council Quarter 1

Department: 110 Planning

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

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

Item	Approved Budget	Spent
312221 Light ICT hardware - Acquisition	2,897	0
Total for Key Service Area	**72,897**	**675**
Wage	0	0
Non-Wage	43,000	675
GoU Dev	29,897	0
Ext Finance	0	0
Total for Department	**171,137**	**7,655**
Wage	12,557	3,139
Non-Wage	81,000	4,516
GoU Dev	77,580	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council Quarter 1

Department: 120 Internal Audit

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

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

Item	Approved Budget	Spent
227001 Travel inland	9	0
Total for Key Service Area	**9**	**0**
Wage	0	0
Non-Wage	9	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		
	internal audit q1 report submitted to the relevant authorities	none
	quarterly management letter submitted	none
	done	none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	24,159	5,792
221008 Information and Communication Technology Supplies.	1,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	400	0
227001 Travel inland	11,091	0
Total for Key Service Area	**39,150**	**5,792**
Wage	24,159	5,792
Non-Wage	14,991	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**39,159**	**5,792**
Wage	24,159	5,792
Non-Wage	15,000	0

GoU Dev	0	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

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

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

NA

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

Item	Approved Budget	Spent
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	20,000	0
Total for Key Service Area	**27,000**	**0**
Wage	0	0
Non-Wage	27,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output: 05030101 Wildlife Protected Areas maintained and developed

NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,217	550
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	15,000	1,823
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0
Total for Key Service Area	**20,717**	**2,373**
Wage	0	0
Non-Wage	20,717	2,373
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

NA

VOTE: 710 Kapchorwa Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,795	0
221011 Printing, Stationery, Photocopying and Binding	4,205	0
227001 Travel inland	8,000	1,980
Total for Key Service Area	**15,000**	**1,980**
Wage	0	0
Non-Wage	15,000	1,980
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented

NA

NA

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

Item	Approved Budget	Spent
211101 General Staff Salaries	61,176	15,294
221001 Advertising and Public Relations	8,000	0
221002 Workshops, Meetings and Seminars	14,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	10,219	0
Total for Key Service Area	**95,395**	**15,294**
Wage	61,176	15,294
Non-Wage	0	0
GoU Dev	34,219	0
Ext Finance	0	0
Total for Department	**158,112**	**19,647**
Wage	61,176	15,294
Non-Wage	62,717	4,353
GoU Dev	34,219	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council Quarter 1

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

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

Vote Function: 10 Administration and Management

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

Key Service Area: 000089 Climate Change Mitigation

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	24,615	0
Total for Key Service Area	**24,615**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	24,615	0
Ext Finance	0	0

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
221020 Litigation and related expenses	14,649	4,000
Total for Key Service Area	**14,649**	**4,000**
Wage	0	0
Non-Wage	14,649	4,000
GoU Dev	0	0
Ext Finance	0	0

Programme: 14 Public Sector Transformation

Key Service Area: 000003 Facilities Management

N / A

VOTE: 710 Kapchorwa Municipal Council Quarter 1

Department: 010 Administration

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

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	15,000	0
227001 Travel inland	23,791	0
Total for Key Service Area	**38,791**	**0**
Wage	0	0
Non-Wage	38,791	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

support supervison conducted	no activity conducted	planned for second quater
support supervison conducted	NA	
support supervison conducted	NA	
support supervison conducted	NA	
court sessions attended	4 court sessions attended	none

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.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	5,000	500
227001 Travel inland	7,000	1,000
Total for Key Service Area	**13,000**	**1,500**
Wage	0	0
Non-Wage	13,000	1,500
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000008 Records Management

PIAP Output: 14060109 Records Management coordinated

filles submitted to District service commission	no activty undertaken	waiting for clearance from MOPS
records managed	FILE MOVEMENTS FOR ACTION IN THE OFFICE OF THE TOWNCLERK	NONE

VOTE: 710 Kapchorwa Municipal Council Quarter 1

Department: 010 Administration

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	1,000	0
227001 Travel inland	4,000	700
Total for Key Service Area	**7,000**	**700**
Wage	0	0
Non-Wage	7,000	700
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000011 Communication and Public Relations

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	1,500
Total for Key Service Area	**4,000**	**1,500**
Wage	0	0
Non-Wage	4,000	1,500
GoU Dev	0	0
Ext Finance	0	0

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

PIAP Output: 14060102 Staff salaries and related costs paid

52 staff paid salaries for 3 months	52 staff paid salaries july to september	none
156 pension paid to all retired staff for 3 months	156 pension paid to all retired staff for 3 months	none
Gratuity paid to 5 staff retiring from service	Gratuity paid to 4 staff retiring from service	none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	405,913	99,338
273104 Pension	800,648	160,736

VOTE: 710 Kapchorwa Municipal Council Quarter 1

Department: 010 Administration

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

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

Item	Approved Budget	Spent
273105 Gratuity	937,426	61,559
Total for Key Service Area	**2,143,988**	**321,633**
Wage	405,913	99,338
Non-Wage	1,738,075	222,295
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

	NA	
	NA	
Short courses in technical, managerial and ICT not more than 9 months	NA	
	NA	
Risk Management and internal controls	NA	

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

Item	Approved Budget	Spent
221003 Staff Training	20,000	0
228001 Maintenance-Buildings and Structures	79,769	0
Total for Key Service Area	**99,769**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	99,769	0
Ext Finance	0	0

Key Service Area: 390017 Public Service Performance management

PIAP Output: 14010402 Community scorecard implemeted

4 enfocement conducted across the municipality	no activity undertaken	none

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

Item	Approved Budget	Spent
227001 Travel inland	7,000	0

VOTE: 710 Kapchorwa Municipal Council Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**7,000**	**0**
Wage	0	0
Non-Wage	7,000	0
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

	no progress	under procurement
1 monitoring and supervision of works	1 monitoring conducted	none
1 quarterly review meetings attended	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	128,155	0
221002 Workshops, Meetings and Seminars	42,876	0
221008 Information and Communication Technology Supplies.	2,594	0
221009 Welfare and Entertainment	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	500	0
225204 Monitoring and Supervision of capital work	10,000	2,500
227001 Travel inland	106,720	3,365
227004 Fuel, Lubricants and Oils	8,000	0
228001 Maintenance-Buildings and Structures	126,727	0
228004 Maintenance-Other Fixed Assets	4,000	0
263402 Transfer to Other Government Units	0	54,888
312121 Non-Residential Buildings - Acquisition	440,000	0
312221 Light ICT hardware - Acquisition	32,600	0
312229 Other ICT Equipment - Acquisition	7,200	0
312235 Furniture and Fittings - Acquisition	29,700	0
Total for Key Service Area	**941,572**	**60,753**
Wage	0	0

VOTE: 710 Kapchorwa Municipal Council Quarter 1

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	195,875	60,753
	GoU Dev	745,697	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

1 payroll printed and displayed	3 monthly payrolls	none
Data for management of HCM procured	500000 shillings for data procured	none

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	3,800	0
221011 Printing, Stationery, Photocopying and Binding	4,612	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	3,000	500
227001 Travel inland	7,000	1,210
Total for Key Service Area	**19,412**	**1,710**
Wage	0	0
Non-Wage	19,412	1,710
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**3,313,795**	**391,796**
Wage	405,913	99,338
Non-Wage	2,037,802	292,458
GoU Dev	870,080	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Financial Management and Accountability (LG)		
Programme: 16 Governance and Security		
Key Service Area: 000061 Management of Government Accounts		
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
3 tax returns filed	3 sets of monthly returns filed	no variations
1 financial report submitted to line ministries	1 Financial report submitted	No varriation
1 Service of Generator , server serviced 1 time, purchase of 250 litres of fuel, 1 printer tonner and 1 anti-viruses software	NA	
purchase of assorted small office equipment: Stapling machines, punching machines, pins, paper clips	NA	

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	0
221012 Small Office Equipment	500	0
221016 Systems Recurrent costs	30,000	500
227001 Travel inland	10,500	2,410
Total for Key Service Area	**42,000**	**2,910**
Wage	0	0
Non-Wage	42,000	2,910
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development		
Key Service Area: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
1 Update of revenue database for Kapchorwa Municipal Council in all the three divisions	No update of revenue database done	Funds for the activity were not released in quarter one
1 Property Valuation update in all the three Divisions of Kapchorwa Municipal Council	Property valuation was not done	Funds for the activity were not released in quarter one.
3 Local Revenue Mobilization and sensitization meetings conducted in all the three Divisions	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	24,359	0

VOTE: 710 Kapchorwa Municipal Council Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Key Service Area	**24,359**	**0**
Wage	0	0
Non-Wage	7,250	0
GoU Dev	17,109	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

procurement of assorted office stationery; Reams of paper, pens, Box files, and sprang files	Assorted stationery was not procured	Funds were not available
1 coordination trip line ministry	1 coordination trip to Ministry of Finance	No variation
Assorted ICT supplies procured; flash disks, anti-viruses,, extension cables and tonner cartridges	NA	
	NA	

PIAP Output: 18020201 Local Government own source revenue growth

1 training of Head teachers of schools	NA
1 refresher trainings at regional Treasury centre for Accounts staff	NA

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	10,750	0
221008 Information and Communication Technology Supplies.	1,500	0
221009 Welfare and Entertainment	1,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
227001 Travel inland	16,000	0
Total for Key Service Area	**31,750**	**0**
Wage	0	0
Non-Wage	31,750	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

	NA

VOTE: 710 Kapchorwa Municipal Council Quarter 1

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 14060113 Planning and budgeting undertaken		
ICT supplies procured for Finance department Kapchorwa Municipal Council: Tonners, extension cables, flash disks and anti-viruses	Effective functioning of equipment	No varriation
1Worships and seminars conducted in each of the three divisions	Workshops were not conducted	Funds were not available
Purchases of office cleaning materials; buckets, brushes, soap and detergents	Offices kept clean	Local revenue was not realized to procure the cleaning materials
11 staff paid salary for 3 months	11 staff paid salary for 3 months	no variation

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

Item	Approved Budget	Spent
211101 General Staff Salaries	146,669	33,858
221002 Workshops, Meetings and Seminars	2,000	0
221008 Information and Communication Technology Supplies.	600	0
223001 Property Management Expenses	400	0
223005 Electricity	2,000	0
223006 Water	3,000	0
Total for Key Service Area	**154,669**	**33,858**
Wage	146,669	33,858
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**252,778**	**36,768**
Wage	146,669	33,858
Non-Wage	89,000	2,910
GoU Dev	17,109	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
Key Service Area: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
2 meetings and purchase of other office items	1 meeting of contracts committee conducted	Delay by the user departments to submit the BOQS

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	600
221001 Advertising and Public Relations	4,000	0
221011 Printing, Stationery, Photocopying and Binding	3,000	0
221012 Small Office Equipment	1,000	0
221017 Membership dues and Subscription fees.	520	130
222001 Information and Communication Technology Services.	500	0
227001 Travel inland	5,500	1,235
Total for Key Service Area	**18,200**	**1,965**
Wage	0	0
Non-Wage	18,200	1,965
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 meeting of full council, 3 executive meetings	1 full council meeting held and 3 executive meetings held	the standing committees had been formed
1 meeting of full council, 3 executive meetings	NA	

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

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	206,280	50,637
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221017 Membership dues and Subscription fees.	12	0

VOTE: 710 Kapchorwa Municipal Council Quarter 1

Department: 030 Statutory bodies

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

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

Item	Approved Budget	Spent
227001 Travel inland	108,076	15,374
227004 Fuel, Lubricants and Oils	18,000	0
Total for Key Service Area	**336,368**	**66,011**
Wage	0	0
Non-Wage	336,368	66,011
GoU Dev	0	0
Ext Finance	0	0

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output: 17040201 Capacity of LG Leaders built

5 political leaders paid	none	5 political leaders paid

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

Item	Approved Budget	Spent
211101 General Staff Salaries	48,000	9,138
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

Programme: 19 Administration of Justice

Key Service Area: 000003 Facilities Management

N / A

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

Item	Approved Budget	Spent
228001 Maintenance-Buildings and Structures	30,000	0
Total for Key Service Area	**30,000**	**0**
Wage	0	0

VOTE: 710 Kapchorwa Municipal Council Quarter 1

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	30,000	0
	Ext Finance	0	0
	Total for Department	**432,568**	**77,114**
	Wage	48,000	9,138
	Non-Wage	354,568	67,976
	GoU Dev	30,000	0
	Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council Quarter 1

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
Key Service Area: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
1 monitoring and evaluation of production activites	4 monitoring and evaluation of production activites	rolled over to quater 3.
	chain link fencing and installation of access culvert and central abatior	rolled over to quater 3 but its already in procurement process.
145 famers moblised and trained and senstised on agronomy and post harvest handling	145 farmers mobilized,sensitized and trained on agronomy and post harvest handling	no variations
3 staff paid salary for 3 months	payment of 3staff salaries for the months of july,august and september 2026.	no variations.

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

Item	Approved Budget	Spent
211101 General Staff Salaries	100,800	25,200
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
225202 Environment Impact Assessment for Capital Works	500	0
225204 Monitoring and Supervision of capital work	1,836	0
227001 Travel inland	18,062	0
227004 Fuel, Lubricants and Oils	20,000	0
228002 Maintenance-Transport Equipment	2,000	0
312121 Non-Residential Buildings - Acquisition	17,000	0
Total for Key Service Area	**163,198**	**25,200**
Wage	100,800	25,200
Non-Wage	43,062	0
GoU Dev	19,336	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		
	support to farmers with selected inputs	rolled over to quater 3 following the cropping calender.

VOTE: 710 Kapchorwa Municipal Council Quarter 1

Department: 040 Production and Marketing

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

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

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	7,798	0
Total for Key Service Area	**7,798**	**0**
Wage	0	0
Non-Wage	7,798	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

allowance for paid to town agents for 3 months	payment of town agent allowence for q1 of 100,000 every month for each town agent	town agents was not paid because we resolved to finialise with elections of all scco board members across all the divisions and payments are to be made quaterly.
allownaces to PDC paid for 3 months	payment of pdc allowance at ward level for pdm monitoring.	payment was not made because of the disolution of sacco board members and election process of pdcs of which new sacco board members are in place

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	0
227001 Travel inland	27,015	0
Total for Key Service Area	**59,415**	**0**
Wage	0	0
Non-Wage	59,415	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**230,411**	**25,200**

VOTE: 710 Kapchorwa Municipal Council Quarter 1

Wage	100,800	25,200
Non-Wage	110,275	0
GoU Dev	19,336	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
Key Service Area: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
	Not started	Funds not yet released from the centre
3 months salaries paid	Salaries paid for 53 staff paid for the months of July, August, and September 2026	Nil
Integrated outreaches conducted by all health facilities	Funds for integrated outreaches transferred to all health facilities	Nil
Routine meetings (HUMC,Staff) conducted by all facilities	Funds for facility meetings transferred to all health facilities	Nil

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

Item	Approved Budget	Spent
211101 General Staff Salaries	1,208,104	239,951
225202 Environment Impact Assessment for Capital Works	1,000	0
225203 Appraisal and Feasibility Studies for Capital Works	1,000	0
225204 Monitoring and Supervision of capital work	12,978	0
227001 Travel inland	4,470	0
263308 Sector Conditional Grant (Non-Wage)	95,996	23,999
312121 Non-Residential Buildings - Acquisition	207,973	0
Total for Key Service Area	**1,531,522**	**263,950**
Wage	1,208,104	239,951
Non-Wage	95,996	23,999
GoU Dev	227,421	0
Ext Finance	0	0

Vote Function: 30 Health Management and Supervision		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
Community sensitized in HIV/AIDS Prevention and Treatment	Activity not yet conducted	Funds yet to be released
1 HIV/AIDS Coordination meetings conducted	Activity not yet conducted	Funds not yet released

VOTE: 710 Kapchorwa Municipal Council Quarter 1

Department: 050 Health

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

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

Item	Approved Budget	Spent
227001 Travel inland	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: 000039 Policies, Regulations and Standards

PIAP Output: 12030710 Adherance to client charter and ethical code of conduct by health workers

Technical support (Data, MPDSR, commodities, HR) provided to health facilities	Activity spilled over to quarter	NIL
Quarterly departmental meetings conducted	Activity spilled over to quarter	Nil
Quarterly integrated support supervision conducted	Activity spilled over to quarter	Nil
	Capital developments yet to commence	Nil

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

Item	Approved Budget	Spent
221008 Information and Communication Technology Supplies.	1,000	0
221009 Welfare and Entertainment	800	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
221012 Small Office Equipment	152	0
222001 Information and Communication Technology Services.	643	0
227001 Travel inland	8,000	0
227004 Fuel, Lubricants and Oils	7,464	0
228002 Maintenance-Transport Equipment	6,000	0
Total for Key Service Area	**25,059**	**0**
Wage	0	0
Non-Wage	25,059	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320135 Sanitation and hygiene Services

VOTE: 710 Kapchorwa Municipal Council Quarter 1

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030102 Strengthen enforcement of health/WASH-related legislation		
1 Radio talk show conducted on sanitation and hygiene	Community sensitized on sanitation and hygiene through radio talk show	Nil
Inspection of eating houses and lodges conducted	Activity yet to be conducted	Nil
Schools inspections conducted	Activity yet to be conducted	Nil
Garbage collection and disposal monitored	Routine monitoring of garbage collection and disposal conducted	Nil

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	1,000
223001 Property Management Expenses	2,716	300
227001 Travel inland	3,859	0
Total for Key Service Area	**10,575**	**1,300**
Wage	0	0
Non-Wage	10,575	1,300
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,568,156**	**265,250**
Wage	1,208,104	239,951
Non-Wage	132,630	25,299
GoU Dev	227,421	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
Key Service Area: 000063 Quality Assurance Systems		
PIAP Output: 12010101 Improved access to equitable ECCE		
	not started funds are yet to come	none
230 salary paid to all primary teachers for 3 months	229 teachers paid salary for 3 months July, august and September	1 teacher transferred to another local government
PIAP Output: 12010301 Improved regulatory and quality assurance system for ECCE		
	Payment of 250 staff salaries July to September 2026	NONE

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

Item	Approved Budget	Spent
211101 General Staff Salaries	2,317,752	523,361
228001 Maintenance-Buildings and Structures	61,265	0
Total for Key Service Area	**2,379,017**	**523,361**
Wage	2,317,752	523,361
Non-Wage	61,265	0
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 all 16 primary schools	No transfers made	Delay in headcount

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)	253,326	0
Total for Key Service Area	**253,326**	**0**
Wage	0	0
Non-Wage	253,326	0
GoU Dev	0	0
Ext Finance	0	0

Vote Function: 20 Secondary Education		
Programme: 12 Human Capital Development		
Key Service Area: 320158 Capitation (Secondary)		

VOTE: 710 Kapchorwa Municipal Council Quarter 1

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
Transfers made to secondary scools	No transfers made	delay in headcount

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)	611,552	0
Total for Key Service Area	**611,552**	**0**
Wage	0	0
Non-Wage	611,552	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320159 Secondary Education Services

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary		
152 secondary school teachers paid salaries for 3 months	paid salaries for 135 teachers for July, August, September 2026	None
	not started funds are yet to come	none

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

Item	Approved Budget	Spent
211101 General Staff Salaries	3,803,151	867,291
263402 Transfer to Other Government Units	150,000	0
Total for Key Service Area	**3,953,151**	**867,291**
Wage	3,803,151	867,291
Non-Wage	0	0
GoU Dev	150,000	0
Ext Finance	0	0

Vote Function: 30 Skills Development

Programme: 12 Human Capital Development

Key Service Area: 320160 Tertiary Education Services

PIAP Output: 12020401 Employer led TVET and Higher education curriculum management system implemented		
21 technical staff paid salary for 3 months	paid salaries for 21 staff for July ,August, September	NONE

VOTE: 710 Kapchorwa Municipal Council Quarter 1

Department: 060 Education

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	553,594	119,803
Total for Key Service Area	**553,594**	**119,803**
Wage	553,594	119,803
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 all tertiary institutions	No transfers	due headcount

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

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

spot check, support supervison and inspection and the teaching and learning process	53 schools were checked, supervised, and inspected	none
4 staff paid salary for 3 months	paid salary for 4 staff for 3 months July, august, and September 2026	nill

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

Item	Approved Budget	Spent
211101 General Staff Salaries	86,004	17,553
221008 Information and Communication Technology Supplies.	3,500	0

VOTE: 710 Kapchorwa Municipal Council Quarter 1

Department: 060 Education

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

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	3,720	0
227004 Fuel, Lubricants and Oils	2,500	0
Total for Key Service Area	**96,724**	**17,553**
Wage	86,004	17,553
Non-Wage	10,720	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000063 Quality Assurance Systems

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

NA

1 monitoring and evaluation on teaching and learning process and general school adminstration — NA

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	1,000	219
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	17,250	750
227004 Fuel, Lubricants and Oils	2,250	0
Total for Key Service Area	**21,500**	**969**
Wage	0	0
Non-Wage	21,500	969
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320003 Assets and Facilities Management

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

NA

NA

NA

NA

VOTE: 710 Kapchorwa Municipal Council Quarter 1

Department: 060 Education

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

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

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	700	0
225204 Monitoring and Supervision of capital work	12,031	0
312121 Non-Residential Buildings - Acquisition	123,400	0
Total for Key Service Area	**136,131**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	136,131	0
Ext Finance	0	0

Key Service Area: 320038 Sports Development and Oversight

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Talent identification, training, participation and rewarding of participants in all games	35 athletes identified trained and rewarded	none

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.	3,000	0
221009 Welfare and Entertainment	2,100	0
221011 Printing, Stationery, Photocopying and Binding	9,000	0
227001 Travel inland	15,000	5,000
227004 Fuel, Lubricants and Oils	10,900	3,096
Total for Key Service Area	**40,000**	**8,096**
Wage	0	0
Non-Wage	40,000	8,096
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

workshops and seminers and trainings conducted	not yet conducted	due to funds which not yet been released

VOTE: 710 Kapchorwa Municipal Council Quarter 1

Department: 060 Education

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

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	5,000	0
227001 Travel inland	5,000	1,666
Total for Key Service Area	**10,000**	**1,666**
Wage	0	0
Non-Wage	10,000	1,666
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

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

training of head teachers and their Deputies on financial management and record keeping	NA	
	NA	
1 training on internal support supervision and monitoring	NA	
	NA	

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

Item	Approved Budget	Spent
221003 Staff Training	10,000	0
Total for Key Service Area	**10,000**	**0**
Wage	0	0
Non-Wage	10,000	0
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

identification of SNE, data collection and guidance and counseling of SNE teachers	no transfers were made	headcount delayed
50 students	200 learners supported	more SNE students were identified and enrolled

VOTE: 710 Kapchorwa Municipal Council Quarter 1

Department: 060 Education

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

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

Item	Approved Budget	Spent
227001 Travel inland	5,580	1,394
Total for Key Service Area	**5,580**	**1,394**
Wage	0	0
Non-Wage	5,580	1,394
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**8,170,181**	**1,540,133**
Wage	6,760,501	1,528,008
Non-Wage	1,123,550	12,125
GoU Dev	286,131	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Access Roads		
Programme: 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		
Enviromental screening and social safe gaurds for 3 months	activity rolled out to Q2	had pending works for the last financial year, change of accounting officer

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	8,000	0
Total for Key Service Area	**8,000**	**0**
Wage	0	0
Non-Wage	8,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000089 Climate Change Mitigation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
climate mitigation for 3 months	activity rolled out to Q2	had pending works for last financial yr, change of accounting officer

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

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

Programme: 09 Integrated Transport Infrastructure and Services

Key Service Area: 000017 Infrastructure Development and Management

N / A

VOTE: 710 Kapchorwa Municipal Council Quarter 1

Department: 070 Roads and Engineering

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

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

Item	Approved Budget	Spent
312121 Non-Residential Buildings - Acquisition	21,450	0
Total for Key Service Area	**21,450**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	21,450	0
Ext Finance	0	0

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

PIAP Output: 09020101 Road Transport infrastructure Maintained

5 staff paid salaries for 3 months	paid salary for 5 staff for 3 months	one staff under interdiction for 1-month effective september

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

Item	Approved Budget	Spent
211101 General Staff Salaries	111,799	24,780
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	85,800	0
221008 Information and Communication Technology Supplies.	2,000	0
221011 Printing, Stationery, Photocopying and Binding	850	0
224010 Protective Gear	3,350	0
227001 Travel inland	8,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	10,000	0
Total for Key Service Area	**221,799**	**24,780**
Wage	111,799	24,780
Non-Wage	110,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 260009 Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

4.5KM	NA	
	NA	
58.5m of culverts installed	NA	

VOTE: 710 Kapchorwa Municipal Council Quarter 1

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 09020101 Road Transport infrastructure Maintained		
1 bridge constructed	NA	
allowances paid to casual and technical staff during roads works	NA	

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

Item	Approved Budget	Spent
211106 Allowances (Incl. Casuals, Temporary, sitting allowances)	105,724	0
221008 Information and Communication Technology Supplies.	3,500	0
221009 Welfare and Entertainment	3,000	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
222001 Information and Communication Technology Services.	2,000	0
227001 Travel inland	12,000	0
227004 Fuel, Lubricants and Oils	429,300	0
228001 Maintenance-Buildings and Structures	362,476	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	70,000	0
Total for Key Service Area	**990,000**	**0**
Wage	0	0
Non-Wage	990,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	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

VOTE: 710 Kapchorwa Municipal Council Quarter 1

Total for Department	**1,243,249**	**24,780**
Wage	111,799	24,780
Non-Wage	1,110,000	0
GoU Dev	21,450	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management		
Key Service Area: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
	NA	
	NA	
1 Support engagement to implementation of the Development Forums work plans	NA	
3 monthly field support to the implementation of GRM	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	22,219	0
227001 Travel inland	12,000	0
Total for Key Service Area	**34,219**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	34,219	0
Ext Finance	0	0

Key Service Area: 000024 Compliance and Enforcement Services

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

	NA	
2 ha of river banks and Eco fragile areas identified and mapped	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	4,000	590
Total for Key Service Area	**4,000**	**590**
Wage	0	0
Non-Wage	4,000	590
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000078 Land Management

VOTE: 710 Kapchorwa Municipal Council Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06030303 Wetland boundaries surveyed and demarcated		
10 preliminary land boundary reports prepared for land applications	NA	
3 field updates on land/plots in the municipality conducted	NA	
1 travel in land for other land related activities	NA	

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	250	0
221012 Small Office Equipment	250	0
227001 Travel inland	2,500	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: 000089 Climate Change Mitigation

PIAP Output: 06040101 New green efficient technologies and best practices promoted		
2 nursery beds of different tree species established in West Offices	NA	

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	2,000	0
221001 Advertising and Public Relations	1,500	0
221011 Printing, Stationery, Photocopying and Binding	500	0
221012 Small Office Equipment	500	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	1,500	0
Total for Key Service Area	**7,000**	**0**
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Key Service Area: 000090 Climate Change Adaptation		
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
	NA	
	NA	
5 acres of wetland areas demarcated	NA	
	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	68,438	0
Total for Key Service Area	**68,438**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	68,438	0
Ext Finance	0	0

Key Service Area: 140035 Land Information Management		
PIAP Output: 06030305 Wetland resources knowledge and information products produced		
1 sensitization meeting on river banks and wetland management and protection	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	950	0
Total for Key Service Area	**950**	**0**
Wage	0	0
Non-Wage	950	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		
4 staff paid salary for the period of Three (03) months	NA	Salaries for 4 staff was paid

VOTE: 710 Kapchorwa Municipal Council Quarter 1

Department: 090 Natural Resources

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

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

Item	Approved Budget	Spent
211101 General Staff Salaries	154,999	35,688
Total for Key Service Area	**154,999**	**35,688**
Wage	154,999	35,688
Non-Wage	0	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

1 quarterly Physical Planning Committee meetings conducted and minutes prepared and submitted to National Planning Authority, Kampala.	NA
8 Ward level dissemination workshops for the approved physical development plans to improve on compliance.	NA
1 Training on the preparation and update of land inventory.	NA
5 roads, named and tagged in Central Division	NA
Nil	NA

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	3,000	0
221011 Printing, Stationery, Photocopying and Binding	250	0
221012 Small Office Equipment	250	0
221017 Membership dues and Subscription fees.	500	0
227001 Travel inland	19,000	0
Total for Key Service Area	**23,000**	**0**
Wage	0	0
Non-Wage	8,000	0
GoU Dev	15,000	0
Ext Finance	0	0

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

VOTE: 710 Kapchorwa Municipal Council Quarter 1

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
2 sensitization meetings on HIV/Aids awareness	NA	

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	80	0
Total for Key Service Area	**80**	**0**
Wage	0	0
Non-Wage	80	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**295,686**	**36,278**
Wage	154,999	35,688
Non-Wage	23,030	590
GoU Dev	117,656	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Community Mobilisation		
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		
conducting stakeholder enguagements on compliance,monitoring public places,business areas and project sites for compliance	NA	

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

Vote Function: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
Key Service Area: 000021 Gender Mainstreaming services		
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
all taffs and other urban stakeholders trained on gender inclusion	NA	
	NA	
GBV case register book estarblished,meetings held to provide psycho social support	NA	
registration of victims,provision of psycho-social support,referals ,senssitisation of stakeholders on rights of girl child and disemination of laws ,policies on GBV	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	9,000	0
227001 Travel inland	13,547	0
Total for Key Service Area	**22,547**	**0**
Wage	0	0
Non-Wage	5,438	0

VOTE: 710 Kapchorwa Municipal Council Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	17,109	0
	Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

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

GRC meeting conducted, Grievances recorded,refered	NA	
workplace regestration, OSH, Monitoring ans supervision of workplace, senstization and advocacy,	NA	

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

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	470	0
225204 Monitoring and Supervision of capital work	1,410	0
227001 Travel inland	9,520	0
Total for Key Service Area	**11,400**	**0**
Wage	0	0
Non-Wage	11,400	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 010008 Capacity Strengthening

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

6 staffs paid salary for 3 months	Six staffs paid salary for three 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	106,809	24,837
Total for Key Service Area	**106,809**	**24,837**
Wage	106,809	24,837
Non-Wage	0	0
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

mobilising and sensiting communities on recovery of YLP funds conducted,enforcement,developng ajingle on recoveries	No activity conducted	the new accounting officer was not put in the system in time.

VOTE: 710 Kapchorwa Municipal Council Quarter 1

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment		
commuities mobilised and sensitised on existing programmes for olderpersons,groups generated under SEGOP	monitoring and training report for SEGOP and NSG for PWDs beneficiaries submitted to ministry of gender,labour and social development .	NIL
mobilisation and sensitisation of stakeholders on existing programmes for the PWDs and access criteria,generation of groups for PWDs conducted,monitoring annd supervision of PWD funded groups coducted	no activity was conducted.	the new accounting officer was not put in the system ontime
mobilise and sensitise communities on existing programmmes for women,training stakeholders gender inclusion,mobilise recoveries of women funds	no activity was conducted	the new accounting officer had not accessed in to the system by the reporting period.

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	0
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	20,500	390
Total for Key Service Area	**26,500**	**390**
Wage	0	0
Non-Wage	26,500	390
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**170,256**	**25,227**
Wage	106,809	24,837
Non-Wage	46,338	390
GoU Dev	17,109	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council Quarter 1

Department: 110 Planning

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

Vote Function: 10 Planning and Statistics

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

Key Service Area: 000090 Climate Change Adaptation

N / A

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

Item	Approved Budget	Spent
312412 Cultivated Plants - Acquisition	15,000	0
Total for Key Service Area	**15,000**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	15,000	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

Key Service Area: 000006 Planning and Budgeting services

N / A

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

Item	Approved Budget	Spent
227001 Travel inland	16,000	3,841
Total for Key Service Area	**16,000**	**3,841**
Wage	0	0
Non-Wage	16,000	3,841
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 000023 Inspection and Monitoring

N / A

VOTE: 710 Kapchorwa Municipal Council Quarter 1

Department: 110 Planning

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

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

Item	Approved Budget	Spent
227001 Travel inland	10,333	0
Total for Key Service Area	**10,333**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	10,333	0
Ext Finance	0	0

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

training of finance and investment committee on planning and budgeting	NA	
	NA	
	NA	
	Preperation of Q4 performance report	Nill
salary paid to one staff for 3 months	one staff paid salary paid for 3 months	Nill

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

Item	Approved Budget	Spent
211101 General Staff Salaries	12,557	3,139
221002 Workshops, Meetings and Seminars	22,000	0
221003 Staff Training	22,350	0
Total for Key Service Area	**56,907**	**3,139**
Wage	12,557	3,139
Non-Wage	22,000	0
GoU Dev	22,350	0
Ext Finance	0	0

Key Service Area: 560019 Data Management and Dissemination

PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources

	NA	
	NA	
mentoring of divisions and heads of departments on planning and budgeting	mentoring divison and heads of departments in preparation of Q4 performance report	Nill

VOTE: 710 Kapchorwa Municipal Council Quarter 1

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 18010403 Quality data and Statistics Produced from non traditional data sources		
quarterly performance reports prepared and submitted to ministry of finance	Prepared Q4 performance report	nill

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

Item	Approved Budget	Spent
221001 Advertising and Public Relations	4,000	0
221008 Information and Communication Technology Supplies.	5,000	550
221009 Welfare and Entertainment	8,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	125
222001 Information and Communication Technology Services.	1,000	0
225204 Monitoring and Supervision of capital work	18,000	0
227001 Travel inland	23,000	0
227004 Fuel, Lubricants and Oils	10,000	0
312221 Light ICT hardware - Acquisition	2,897	0
Total for Key Service Area	**72,897**	**675**
Wage	0	0
Non-Wage	43,000	675
GoU Dev	29,897	0
Ext Finance	0	0
Total for Department	**171,137**	**7,655**
Wage	12,557	3,139
Non-Wage	81,000	4,516
GoU Dev	77,580	0
Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Compliance		
Programme: 12 Human Capital Development		
Key Service Area: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
HIV/AIDS coordination meetings conducted	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	9	0
Total for Key Service Area	**9**	**0**
Wage	0	0
Non-Wage	9	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		
Final quarterly audit reports developed and submitted to relevant authorities	internal audit q1 report submitted to the relevant authorities	none
Quarterly management letters developed and submitted to Town Clerk	quarterly management letter submitted	none
Quarterly audits conducted in schools, health centres and Divisions	done	none

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	5,792
221008 Information and Communication Technology Supplies.	1,500	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	400	0
227001 Travel inland	11,091	0
Total for Key Service Area	**39,150**	**5,792**
Wage	24,159	5,792
Non-Wage	14,991	0
GoU Dev	0	0

VOTE: 710 Kapchorwa Municipal Council Quarter 1

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Ext Finance	0	0
	Total for Department	**39,159**	**5,792**
	Wage	24,159	5,792
	Non-Wage	15,000	0
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Vote Function: 10 Commercial Services		
Programme: 05 Tourism Development		
Key Service Area: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
500 litres of fuel purchased for motor cycle and vehicle use in the department	NA	

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

Item	Approved Budget	Spent
227001 Travel inland	7,000	0
227004 Fuel, Lubricants and Oils	20,000	0
Total for Key Service Area	**27,000**	**0**
Wage	0	0
Non-Wage	27,000	0
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 120015 Heritage Conservation Education and Awareness		
PIAP Output: 05030101 Wildlife Protected Areas maintained and developed		
2 staff paid salary for 3 monts	NA	

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

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	2,217	550
221012 Small Office Equipment	1,000	0
222001 Information and Communication Technology Services.	1,000	0
227001 Travel inland	15,000	1,823
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	1,500	0
Total for Key Service Area	**20,717**	**2,373**
Wage	0	0
Non-Wage	20,717	2,373
GoU Dev	0	0
Ext Finance	0	0

Programme: 07 Private Sector Development		
Key Service Area: 120002 Domestic Promotion		

VOTE: 710 Kapchorwa Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 07020603 Capacity of local service providers strengthened		
1 community engagemnets meetings conducted and purchase of office stationery	NA	

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

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,795	0
221011 Printing, Stationery, Photocopying and Binding	4,205	0
227001 Travel inland	8,000	1,980
Total for Key Service Area	**15,000**	**1,980**
Wage	0	0
Non-Wage	15,000	1,980
GoU Dev	0	0
Ext Finance	0	0

Key Service Area: 190036 Trade Development

PIAP Output: 07021703 Trade facilitation measures implemented		
1 Business community meetings and data analysis conducted,1 community traingss conducted ,1 radio talk shows conducted and aquisistions of assorted offices stationery and computer accessories.	NA	
1 Business community meetings and data analysis conducted,1 community traingss conducted ,1 radio talk shows conducted and aquisistions of assorted offices stationery and computer accessories.	NA	

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

Item	Approved Budget	Spent
211101 General Staff Salaries	61,176	15,294
221001 Advertising and Public Relations	8,000	0
221002 Workshops, Meetings and Seminars	14,000	0
221008 Information and Communication Technology Supplies.	1,000	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0
227001 Travel inland	10,219	0
Total for Key Service Area	**95,395**	**15,294**
Wage	61,176	15,294
Non-Wage	0	0

VOTE: 710 Kapchorwa Municipal Council Quarter 1

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	34,219	0
	Ext Finance	0	0
	Total for Department	**158,112**	**19,647**
	Wage	61,176	15,294
	Non-Wage	62,717	4,353
	GoU Dev	34,219	0
	Ext Finance	0	0

VOTE: 710 Kapchorwa Municipal Council Quarter 1

B4: PIAP Outputs and Output Indicators

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 11 Digital Transformation

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 11010102 Government service delivery units connected to the Broadband infrastructure

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of Government service delivery units connected to	Number	1	

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 2026/27	Actuals By End Q1
Number of facilities managed	Number	1	

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of quarterly Performance reports produced.	Number	4	1

Key Service Area: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of mails received, processed and dispatched per vote	Number	4	

Key Service Area: 000011 Communication and Public Relations

PIAP Output : 14060110 Communication and Public Relations Coordinated

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of media engagements conducted per vote	Number	4	0

Key Service Area: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of Public Officers Trained in core and tailor made	Number	60	

Key Service Area: 390017 Public Service Performance management

PIAP Output : 14010402 Community scorecard implemeted

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of LGs implementing community scorecard	Number	3	

VOTE: 710 Kapchorwa Municipal Council Quarter 1

Department: 010 Administration

Vote Function: 10 Administration and Management

Programme: 16 Governance and Security

Key Service Area: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of monitoring field visits conducted	Number	4	

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 2026/27	Actuals By End Q1
Proportion of approved LG staff positions filled.	Number	65%	

Department: 020 Finance

Vote Function: 10 Financial Management and Accountability (LG)

Programme: 16 Governance and Security

Key Service Area: 000061 Management of Government Accounts

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of performance audits undertaken	Number	4	1 performance audit

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 2026/27	Actuals By End Q1
Local revenue mobilized and generated	Number		

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 2026/27	Actuals By End Q1
Percentage increase in own source revenue	Percentage		Achieved 14 % of the

Key Service Area: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of quarterly Performance reports produced.	Number		

VOTE: 710 Kapchorwa Municipal Council Quarter 1

Department: 030 Statutory bodies

Vote Function: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

Key Service Area: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of procurement and disposal report prepared	Number	2	1

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 2026/27	Actuals By End Q1
Number of monitoring field visits conducted	Number	6	1

Programme: 17 Regional Balanced Development

Key Service Area: 000010 Leadership and Management

PIAP Output : 17040201 Capacity of LG Leaders built

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of LG Elected Leaders inducted	Number	51	51

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 2026/27	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	700	

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 2026/27	Actuals By End Q1
No. of farmer groups, MSME, Cooperatives supported with	Number	10	

VOTE: 710 Kapchorwa Municipal Council Quarter 1

Department: 040 Production and Marketing

Vote Function: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

Key Service Area: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of farmers supported through the nucleus farms	Number	800	

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 2026/27	Actuals By End Q1
% of Villages with atleast 2 VHTs offering integrated	Percentage	90	75%

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 2026/27	Actuals By End Q1
ART Retention rate at 12 months (%)	Number	85	

Key Service Area: 000039 Policies, Regulations and Standards

PIAP Output : 12030710 Adherance to client charter and ethical code of conduct by health workers

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
% of health institutions with Client Charters	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 2026/27	Actuals By End Q1
% Households with improved sanitation facilities	Percentage	85	

VOTE: 710 Kapchorwa Municipal Council Quarter 1

Department: 060 Education

Vote Function: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

Key Service Area: 000063 Quality Assurance Systems

PIAP Output : 12010101 Improved access to equitable ECCE

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of ECCE pupils enrolled in underserved ECCE	Number	16	400

Key Service Area: 320162 Capitation (Primary)

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of classroom furniture (desks/tables/chairs/stools)	Number	16	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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of private primary schools inspected at least once	Number	4	1

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 2026/27	Actuals By End Q1
Number of Local Governments that are monitored for all	Number	3	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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of Public Higher Education institutions with ICT	Number	1	

Key Service Area: 320163 Capitation (Tertiary)

PIAP Output : 12020201 Strengthened Skills acquisition and development framework

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Human Capital and Institutional Capacity for electric	List	25	

VOTE: 710 Kapchorwa Municipal Council Quarter 1

Department: 060 Education

Vote Function: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
% Pre-primary, primary and secondary schools inspected	Percentage	100%	none

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 2026/27	Actuals By End Q1
Number of public primary schools inspected at least once	Number	16	none

Key Service Area: 320003 Assets and Facilities Management

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of classroom furniture (desks/tables/chairs/stools)	Number	5	

Key Service Area: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of sports facilities constructed and equipped in	Number	1	development funds not yet

Key Service Area: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of qualified sports administrators and technical	Number	12	

Key Service Area: 560019 Data Management and Dissemination

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of Local Governments that are monitored for all	Number	16	

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 2026/27	Actuals By End Q1
Number of teachers recruited in special schools for learners	Number	4	5

VOTE: 710 Kapchorwa Municipal Council Quarter 1

Department: 070 Roads and Engineering

Vote Function: 10 Community Access Roads

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 2026/27	Actuals By End Q1
Number environmental compliance monitoring and	Number	4	

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of climate change action plans prepared	Number	1	

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 2026/27	Actuals By End Q1
Km of Municipal roads Maintained Periodic Unpaved	Number	22	

Key Service Area: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Km of Bridges Maintained on Municipal Roads	Number	15	

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 2026/27	Actuals By End Q1
Number of HIV/AIDS Care and prevention strategies and	Number	1	

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number environmental compliance monitoring and	Number	2026-2027	

VOTE: 710 Kapchorwa Municipal Council Quarter 1

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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

Key Service Area: 000024 Compliance and Enforcement Services

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of climate change action plans prepared	Number	2026-2027	Activity rolled out to second

Key Service Area: 000078 Land Management

PIAP Output : 06030303 Wetland boundaries surveyed and demarcated

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Length (Km) of wetlands boundaries demarcated	Number	2026-2027	

Key Service Area: 000089 Climate Change Mitigation

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of facilities/entities using green efficient	Number	2026-2027	

Key Service Area: 000090 Climate Change Adaptation

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of climate change action plans prepared	Number	2026-2027	

Key Service Area: 140035 Land Information Management

PIAP Output : 06030305 Wetland resources knowledge and information products produced

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of wetland resources knowledge and information	Number	2026-2027	

Key Service Area: 560007 Regulation and Compliance

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number environmental compliance monitoring and	Number	2026-2027	None.

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 2026/27	Actuals By End Q1
Number of urban roads named		2026-2027	

VOTE: 710 Kapchorwa Municipal Council Quarter 1

Department: 090 Natural Resources

Vote Function: 10 Natural Resources Management

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 2026/27	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	2027	

Department: 100 Community Based Services

Vote Function: 10 Community Mobilisation

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 2026/27	Actuals By End Q1
Number environmental compliance monitoring and	Number	2026/27	

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 2026/27	Actuals By End Q1
% of Population who know 3 methods of HIV prevention	Percentage	1 sensitisation meeting held	

Key Service Area: 000021 Gender Mainstreaming services

PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of GBV cases reported	Number	35	

Key Service Area: 000023 Inspection and Monitoring

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Proportion of ECD Centres compliant to the National Early	Number	1	

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 2026/27	Actuals By End Q1
Number of D/CDOs trained on effective parenting of	Number	6	

VOTE: 710 Kapchorwa Municipal Council Quarter 1

Department: 100 Community Based Services

Vote Function: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

Key Service Area: 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 2026/27	Actuals By End Q1
Number of women in livelihood and empowerment	Number	10 women groups to be	Nil

Department: 110 Planning

Vote Function: 10 Planning and Statistics

Programme: 18 Development Plan Implementation

Key Service Area: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of M&E activities conducted	Number	4	

Key Service Area: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Proportion of LGs plans aligned to NDP	Number	4	

Key Service Area: 560019 Data Management and Dissemination

PIAP Output : 18010403 Quality data and Statistics Produced from non traditional data sources

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of Indicators compiled from Non -tradition data	Number	1	

Department: 120 Internal Audit

Vote Function: 10 Compliance

Programme: 12 Human Capital Development

Key Service Area: 000013 HIV/AIDS Mainstreaming

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

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
ART Retention rate at 12 months (%)	Number	85	

VOTE: 710 Kapchorwa Municipal Council Quarter 1

Department: 120 Internal Audit

Vote Function: 10 Compliance

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 2026/27	Actuals By End Q1
Number of performance audits undertaken	Number	8	

Department: 130 Trade, Industry and Local Development

Vote Function: 10 Commercial Services

Programme: 05 Tourism Development

Key Service Area: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No of domestic campaigns conducted	Number		

Key Service Area: 120015 Heritage Conservation Education and Awareness

PIAP Output : 05030101 Wildlife Protected Areas maintained and developed

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
No. of wildlife protected areas managed.	Number	2026	

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 2026/27	Actuals By End Q1
No of local service providers acquiring Public contracts	Number	4	

Key Service Area: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2026/27	Actuals By End Q1
Number of Export Awareness Engagements & Campaigns	Number		

VOTE: 710 Kapchorwa Municipal Council Quarter 1

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237753 Eastern Div					
Department: 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)					
Kapchesombe HC II	Mutyoru A	Programme Conditional Grant - Non Wage Recurrent	0	9,394	2,349
KOKWOMURYA HC II	Kokwomurya	Programme Conditional Grant - Non Wage Recurrent	0	9,394	2,349
KWOTI	Kamagunga	Programme Conditional Grant - Non Wage Recurrent	0	9,394	2,349
Item: 312121 Non-Residential Buildings - Acquisition					
Viaduct construction and repair service_Acquire		Programme Conditional Grant - Development		207,973	0
Department: 060 Education					
Vote Function: 20 Secondary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320159 Secondary Education Services					
Item: 263402 Transfer to Other Government Units					
completion of science lab at st paul kapchesombe	st paul ss	Transitional Conditional Grant - Development		150,000	0
LCIII: 237754 Western Div					
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	0	18,788	4,697
KAPLELKO HC II	Kaplelko	Programme Conditional Grant - Non Wage Recurrent	0	8,130	2,033
TEGERES HC III	Cheptilial	Programme Conditional Grant - Non Wage Recurrent	0	12,712	3,178
TEGERES HC III	Cheptilial	Programme Conditional Grant - Non Wage Recurrent	0	18,788	4,697
Tigrim Health Centre	Tigrim	Programme Conditional Grant - Non Wage Recurrent	0	9,394	2,349

VOTE: 710 Kapchorwa Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237754 Western Div					
Department: 060 Education					
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Viaduct construction and repair service_Acquire		Programme Conditional Grant - Development		30,000	0
Viaduct construction and repair service_Acquire		Programme Conditional Grant - Development		13,400	0
LCIII: 237755 Central Div					
Department: 010 Administration					
Vote Function: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
Key Service Area: 010008 Capacity Strengthening					
Item: 221003 Staff Training					
Staff Training - Capacity Building	Capacity Buiding	Urban Discretionary Equalisation Development Grant	no progress	20,000	0
Programme: 16 Governance and Security					
Key Service Area: 000014 Administrative and Support Services					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Website Design, Maintenance and Hosting	Hosting website	Urban Discretionary Equalisation Development Grant	no progress	2,594	0
Item: 227001 Travel inland					
Travel Inland - Expenses	20m MDF and 40m for Ucmid consultations	Locally Raised Revenues	no progress	180,000	0
Item: 228004 Maintenance-Other Fixed Assets					
Building and Facility Maintenance - Engraving	Engravement	Urban Discretionary Equalisation Development Grant	no progress	4,000	0
Item: 312121 Non-Residential Buildings - Acquisition					
Viaduct construction and repair service_Acquire	Headquarter	Locally Raised Revenues	no progress	900,000	0
Viaduct construction and repair service_Acquire	central	Locally Raised Revenues	no progress	300,000	0
Viaduct construction and repair service_Acquire	office block	Locally Raised Revenues	no progress	120,000	0

VOTE: 710 Kapchorwa Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
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: 312221 Light ICT hardware - Acquisition					
Desktop computers_Acquire	Desktop for Registry	Urban Discretionary Equalisation Development Grant	no progress	2,000	0
Notebook computers-Tablet_Acquire	Labtops for heads of departments	Urban Discretionary Equalisation Development Grant	no progress	25,600	0
Laser printers_Acquire	Printer and scanner for registry	Urban Discretionary Equalisation Development Grant	no progress	5,000	0
Item: 312229 Other ICT Equipment - Acquisition					
Camera kits- Digital Cameras_Acquire	Cameras for headquaters	Urban Discretionary Equalisation Development Grant		7,200	0
Item: 312235 Furniture and Fittings - Acquisition					
Tables_Acquire	office tables	Urban Discretionary Equalisation Development Grant	noprogress	15,000	0
Chairs -Chair_Acquire	Chairs	Urban Discretionary Equalisation Development Grant	no progress	10,700	0
Cabinets_Acquire	cabinets for TC and Mayor	Urban Discretionary Equalisation Development Grant	no progres	2,000	0
Sofas_Acquire	office of mayor	Urban Discretionary Equalisation Development Grant	no progress	2,000	0
Department: 020 Finance					
Vote Function: 10 Financial Management and Accountability (LG)					
Programme: 17 Regional Balanced Development					
Key Service Area: 560080 Local Revenue Collection					
Item: 227001 Travel inland					
Travel Inland - Expenses	central	Locally Raised Revenues		34,219	0

VOTE: 710 Kapchorwa Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237755 Central Div					
Department: 030 Statutory bodies					
Vote Function: 10 Legislation and Oversight					
Programme: 19 Administration of Justice					
Key Service Area: 000003 Facilities Management					
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	Mayors office	Locally Raised Revenues		40,000	0
Building and Facility Maintenance - Civil Works	Mayors office	Locally Raised Revenues		20,000	0
Department: 040 Production and Marketing					
Vote Function: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
Key Service Area: 010016 Farmer mobilisation and sensitisation					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	central abbatior	Programme Conditional Grant - Development		500	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	central	Programme Conditional Grant - Development		1,836	0
Item: 312121 Non-Residential Buildings - Acquisition					
Viaduct construction and repair service_Acquire	central	Programme Conditional Grant - Development		17,000	0
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		Programme Conditional Grant - Development		1,000	0
Item: 225203 Appraisal and Feasibility Studies for Capital Works					
Feasibility Studies or Screening of Projects - Appraisal		Programme Conditional Grant - Development		1,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of capital works	central	Programme Conditional Grant - Development		12,978	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis		Urban Discretionary Equalisation Development Grant		4,470	0

VOTE: 710 Kapchorwa Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237755 Central Div					
Department: 050 Health					
Vote Function: 30 Health Management and Supervision					
Programme: 12 Human Capital Development					
Key Service Area: 320135 Sanitation and hygiene Services					
Item: 221001 Advertising and Public Relations					
Radio - Talk Shows	Head Office	Programme Conditional Grant - Non Wage Recurrent	0	4,000	1,000
Item: 223001 Property Management Expenses					
Property Management - Cleaning Services	Head Office	Urban Unconditional Non-Wage	0	2,716	300
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 Division	Programme Conditional Grant - Non Wage Recurrent		377,104	0
Vote Function: 40 Education&Sports Management and Inspection					
Programme: 12 Human Capital Development					
Key Service Area: 320003 Assets and Facilities Management					
Item: 225202 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works	central	Programme Conditional Grant - Development		700	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	headquarters	Programme Conditional Grant - Development		12,031	0
Item: 312121 Non-Residential Buildings - Acquisition					
Viaduct construction and repair service_Acquire	DEM	Programme Conditional Grant - Development		80,000	0
Department: 070 Roads and Engineering					
Vote Function: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure and Services					
Key Service Area: 000017 Infrastructure Development and Management					
Item: 312121 Non-Residential Buildings - Acquisition					
Viaduct construction and repair service_Acquire	Fencing of office headquaters	Urban Discretionary Equalisation Development Grant		21,450	0

VOTE: 710 Kapchorwa Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237755 Central Div					
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					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Headquarters	Urban Discretionary Equalisation Development Grant		22,219	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Headquarters	Urban Discretionary Equalisation Development Grant		12,000	0
Key Service Area: 000090 Climate Change Adaptation					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Environment	Urban Discretionary Equalisation Development Grant		68,438	0
Programme: 10 Sustainable Urbanisation and Housing					
Key Service Area: 280002 Physical Planning					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	physical planning	Locally Raised Revenues		45,000	0
Department: 100 Community Based Services					
Vote Function: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
Key Service Area: 000021 Gender Mainstreaming services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Gender traingning under UCMID	Locally Raised Revenues		14,000	0
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	Gender UCMID	Programme Conditional Grant - Non Wage Recurrent		20,219	0

VOTE: 710 Kapchorwa Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237755 Central Div					
Department: 110 Planning					
Vote Function: 10 Planning and Statistics					
Programme: 06 Natural Resources, Environment, Climate Change, Land and Water Management					
Key Service Area: 000090 Climate Change Adaptation					
Item: 312412 Cultivated Plants - Acquisition					
Cultivated Plants - Cultivated Assets (Seeds)	Central	Urban Discretionary Equalisation Development Grant		15,000	0
Programme: 18 Development Plan Implementation					
Key Service Area: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Field Work Expenses	chepsikuroi	Urban Discretionary Equalisation Development Grant		10,333	0
Key Service Area: 000027 Programme Working Group Secretariat Services					
Item: 221003 Staff Training					
Staff Training - Capacity Building	central	Urban Discretionary Equalisation Development Grant		22,350	0
Key Service Area: 560019 Data Management and Dissemination					
Item: 221001 Advertising and Public Relations					
Billboards - Installation and Infrastructure	chepsikuroi	Urban Discretionary Equalisation Development Grant		4,000	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of capital work	Monitoring	Urban Discretionary Equalisation Development Grant		18,000	0
Item: 227001 Travel inland					
Travel Inland - Data Collection and Analysis	SPEAR Data Collection	Urban Discretionary Equalisation Development Grant		10,000	0
Item: 312221 Light ICT hardware - Acquisition					
Notebook computers-Tablet_Acquire	statistics	Urban Discretionary Equalisation Development Grant		2,897	0

VOTE: 710 Kapchorwa Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237755 Central Div					
Department: 130 Trade, Industry and Local Development					
Vote Function: 10 Commercial Services					
Programme: 07 Private Sector Development					
Key Service Area: 190036 Trade Development					
Item: 221001 Advertising and Public Relations					
Media - Talk Shows		Urban Discretionary Equalisation Development Grant		8,000	0
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Data Collection and Analysis)		Urban Discretionary Equalisation Development Grant		14,000	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Assorted Computer Accessories		Urban Discretionary Equalisation Development Grant		1,000	0
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Printing, Photocopying, Binding and Stationery		Urban Discretionary Equalisation Development Grant		1,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses		Urban Discretionary Equalisation Development Grant		10,219	0
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)					
NGAIMBIRIR P.S.	East Dvision	Programme Conditional Grant - Non Wage Recurrent		10,030	0
KAPCHORWA DEM. SCHOOL	Central Division	Programme Conditional Grant - Non Wage Recurrent		5,580	0
SIRON	East Division	Programme Conditional Grant - Non Wage Recurrent		11,339	0
KAPCHORWA DEM. SCHOOL	Central Division	Programme Conditional Grant - Non Wage Recurrent		19,733	0
KAPENGURIA PRIMARY SCHOOL	West Division	Programme Conditional Grant - Non Wage Recurrent		13,367	0
KAPLELKO P.S.	West Division	Programme Conditional Grant - Non Wage Recurrent		24,346	0

VOTE: 710 Kapchorwa Municipal Council Quarter 1

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1924 Missing Subcounty					
Department: 060 Education					
Vote Function: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
Key Service Area: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
ELGON P.S.	Central	Programme Conditional Grant - Non Wage Recurrent		13,476	0
KAPCHORWA P.S.	Central Division	Programme Conditional Grant - Non Wage Recurrent		20,105	0
KAPNYIKEW P.S.	West Division	Programme Conditional Grant - Non Wage Recurrent		13,514	0
KAPTERET PRIMARY SCHOOL	West Division	Programme Conditional Grant - Non Wage Recurrent		14,522	0
TUBAN P.S.	West Division	Programme Conditional Grant - Non Wage Recurrent		11,327	0
KAPCHESOMBE P.S.	East Division	Programme Conditional Grant - Non Wage Recurrent		17,662	0
TEGERES P. S	West Division	Programme Conditional Grant - Non Wage Recurrent		11,601	0
KWOTI P.S.	West Division	Programme Conditional Grant - Non Wage Recurrent		20,165	0
TERYET P.S.	East Division	Programme Conditional Grant - Non Wage Recurrent		18,107	0
KAPTUL PRIMARY SCHOOL	West Division	Programme Conditional Grant - Non Wage Recurrent		14,021	0
KAMINY P.S.	West Division	Programme Conditional Grant - Non Wage Recurrent		14,436	0
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	East Division	Programme Conditional Grant - Non Wage Recurrent		85,152	0
TERYET HIGH ALTITUDE SS	East Divison	Programme Conditional Grant - Non Wage Recurrent		149,296	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	Central Division	Programme Conditional Grant - Non Wage Recurrent		99,607	0