
Vote:790 Kapchorwa Municipal Council

Quarter1

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:790 Kapchorwa Municipal Council for FY 2018/19. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Kapchorwa Municipal Council

Date: 27/11/2018

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

Vote:790 Kapchorwa Municipal Council**Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	200,000	15,500	8%
Discretionary Government Transfers	1,131,669	297,393	26%
Conditional Government Transfers	5,419,645	1,472,968	27%
Other Government Transfers	748,838	215,810	29%
Donor Funding	0	0	0%
Total Revenues shares	7,500,151	2,001,671	27%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	32,412	5,513	1,748	17%	5%	32%
Internal Audit	34,739	7,535	5,793	22%	17%	77%
Administration	740,513	184,986	110,688	25%	15%	60%
Finance	176,821	43,480	16,630	25%	9%	38%
Statutory Bodies	391,062	82,990	60,520	21%	15%	73%
Production and Marketing	110,196	28,496	14,395	26%	13%	51%
Health	934,512	285,804	102,336	31%	11%	36%
Education	4,112,438	1,106,819	923,830	27%	22%	83%
Roads and Engineering	557,511	132,919	95,350	24%	17%	72%
Community Based Services	409,946	123,130	20,541	30%	5%	17%
Grand Total	7,500,151	2,001,671	1,351,832	27%	18%	68%
<i>Wage</i>	<i>4,068,436</i>	<i>1,017,109</i>	<i>862,440</i>	<i>25%</i>	<i>21%</i>	<i>85%</i>
<i>Non-Wage Reccurent</i>	<i>2,494,690</i>	<i>672,220</i>	<i>463,363</i>	<i>27%</i>	<i>19%</i>	<i>69%</i>
<i>Domestic Devt</i>	<i>937,026</i>	<i>312,342</i>	<i>26,029</i>	<i>33%</i>	<i>3%</i>	<i>8%</i>
<i>Donor Devt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

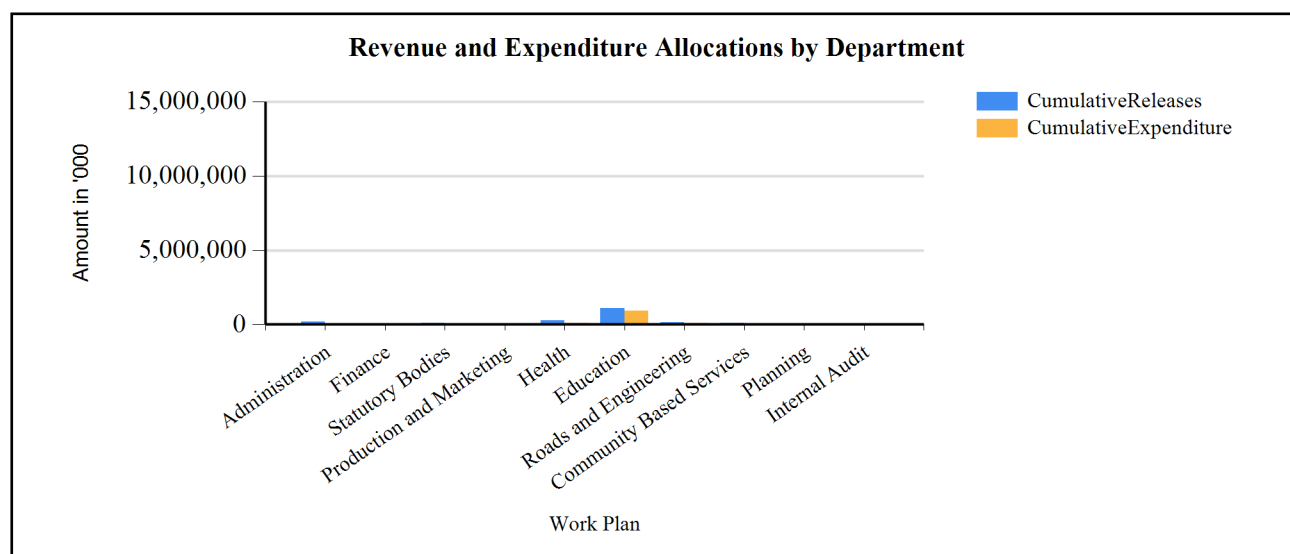
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

By the end of Q1 2018/19, the Municipal council had cumulatively received UGX 2,001,671,000/= against the annual planned budget of UGX 7,500,151,000/= translating to 27% budget performance with the over performance of 2% to projected 100% performance. This 2% over was due to over performance of some revenue sources above 100% as projected i.e. Discretionary Government Transfers performed at 26% of Ugx 297,393,000/= against planned 282,917,000/=, Conditional Government Transfers performed at 27% of Ugx 1,472,968,000/= against planned Ugx 1,354,911,000/=, Other transfers from central government performing at 29% of Ugx 215,810,000/= against projected UGX 187,209,000/=, and donor funding performed at 0% of Ugx 000/= .The quarter expenditure was Ugx 1,351,832,000/= which is 18% of the approved budget and 68% of quarter releases. Of the Q1 receipts, Ugx 862,440,000/= which is 21% of the annual budget and 85% of the Q1 budget was spent on wages, Ugx 463,363,000/= was spent on recurrent activities of which is 19% of the annual budget and 69% of the Q1 budget and Ugx 26,029,000/= was spent on development activities performing at 3% of the annual budget and 8% of the Q1 budget.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	200,000	15,500	8 %
Local Services Tax	20,000	10,518	53 %
Land Fees	9,000	0	0 %
Application Fees	5,000	0	0 %
Business licenses	40,000	1,478	4 %
Park Fees	42,000	0	0 %
Property related Duties/Fees	55,225	0	0 %

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Registration (e.g. Births, Deaths, Marriages, etc.) fees	2,200	0	0 %
Registration of Businesses	775	0	0 %
Market /Gate Charges	4,800	0	0 %
Other Fees and Charges	21,000	3,504	17 %
2a.Discretionary Government Transfers	1,131,669	297,393	26 %
Urban Unconditional Grant (Non-Wage)	432,493	108,123	25 %
Urban Unconditional Grant (Wage)	525,470	131,368	25 %
Urban Discretionary Development Equalization Grant	173,705	57,902	33 %
2b.Conditional Government Transfers	5,419,645	1,472,968	27 %
Sector Conditional Grant (Wage)	3,542,966	885,741	25 %
Sector Conditional Grant (Non-Wage)	819,573	264,697	32 %
Sector Development Grant	763,320	254,440	33 %
Salary arrears (Budgeting)	21,426	0	0 %
Pension for Local Governments	83,196	20,799	25 %
Gratuity for Local Governments	189,164	47,291	25 %
2c. Other Government Transfers	748,838	215,810	29 %
Support to PLE (UNEB)	3,670	0	0 %
Uganda Road Fund (URF)	407,110	99,402	24 %
Uganda Women Entrepreneurship Program(UWEP)	92,751	1,758	2 %
Youth Livelihood Programme (YLP)	245,306	104,650	43 %
3. Donor Funding	0	0	0 %
N/A			
Total Revenues shares	7,500,151	2,001,671	27 %

Cumulative Performance for Locally Raised Revenues

The Municipal council realized cumulative local revenue of 8%, having received UGX 15,500,000/= against the approved annual budget of UGX 200,000,000/=. Generally LR performance was below average with exception of the LST which performed at 53% of Ugx 10,518,000= against planned 20,000,000/=. The rest performed at 0% and other fees and Charges at 17%, compared to planned for quarter of Ugx 50,000,000/= due to resistance by the tax payers, government policy on change in management of taxi park which is the main sources, political interference's as some division want to cerceed from the Municipality and Low staffing levels in the division.

Cumulative Performance for Central Government Transfers

The Municipal council realized more transfers from central government grants i.e. Discretionally government transfers performed at 26% of Ugx 297,393,000/= against annual budget of Ugx 1,131,669,000/=. Conditional government transfers at 27% of Ugx 1,472,968,000/= against annual budget of Ugx 5,419,645,000/=. The over performance was due to realization of more funding under DDEG at 33% of UGX. 57,902,000/= compared to the annual budget of UGX. 173,705,000/=. sector conditional grant Non-wage at 32% of Ugx 264,697,000/= against annual budget of 819,573,000/=. sector development grant at 33% of Ugx 254,440,000/= against annual budget of 763,320,000/= and Youth Livelihood Programme (YLP) at 43% of Ugx 104,650,000/= against the annual budget of Ugx 245,306,000/=.The underperformance was registered under Uganda Women Entrepreneurship Program (UWEP) performing at 2% of Ugx 1,758,000/= against annual budget of Ugx 92,751,000/=.

Cumulative Performance for Donor Funding

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The Municipal council registered no funds during the quarter from donor funding.

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Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	32,967	6,500	20 %	8,242	6,500	79 %
District Production Services	67,432	7,895	12 %	16,858	7,895	47 %
District Commercial Services	9,797	0	0 %	2,449	0	0 %
Sub- Total	110,196	14,395	13 %	27,549	14,395	52 %
Sector: Works and Transport						
District, Urban and Community Access Roads	492,511	95,350	19 %	123,128	95,350	77 %
District Engineering Services	10,000	0	0 %	2,500	0	0 %
Municipal Services	55,000	0	0 %	13,750	0	0 %
Sub- Total	557,511	95,350	17 %	139,378	95,350	68 %
Sector: Education						
Pre-Primary and Primary Education	1,924,949	406,630	21 %	481,235	406,630	84 %
Secondary Education	1,437,471	336,585	23 %	359,367	336,585	94 %
Skills Development	699,789	174,317	25 %	174,947	174,317	100 %
Education & Sports Management and Inspection	50,229	6,298	13 %	12,557	6,298	50 %
Sub- Total	4,112,438	923,830	22 %	1,028,106	923,830	90 %
Sector: Health						
Primary Healthcare	928,260	100,836	11 %	232,065	100,836	43 %
Health Management and Supervision	6,253	1,500	24 %	1,563	1,500	96 %
Sub- Total	934,512	102,336	11 %	233,628	102,336	44 %
Sector: Social Development						
Community Mobilisation and Empowerment	409,946	20,541	5 %	102,487	20,541	20 %
Sub- Total	409,946	20,541	5 %	102,487	20,541	20 %
Sector: Public Sector Management						
District and Urban Administration	740,513	110,688	15 %	185,128	110,688	60 %
Local Statutory Bodies	391,062	60,520	15 %	97,766	60,520	62 %
Local Government Planning Services	32,412	1,748	5 %	8,803	1,748	20 %
Sub- Total	1,163,988	172,957	15 %	291,697	172,957	59 %
Sector: Accountability						
Financial Management and Accountability(LG)	176,821	16,630	9 %	40,480	16,630	41 %
Internal Audit Services	34,739	5,793	17 %	7,535	5,793	77 %
Sub- Total	211,560	22,424	11 %	48,015	22,424	47 %
Grand Total	7,500,151	1,351,832	18 %	1,870,859	1,351,832	72 %

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SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	652,792	155,772	24%	163,198	155,772	95%
Gratuity for Local Governments	189,164	47,291	25%	47,291	47,291	100%
Locally Raised Revenues	26,277	4,500	17%	6,569	4,500	69%
Multi-Sectoral Transfers to LLGs_NonWage	90,759	22,690	25%	22,690	22,690	100%
Pension for Local Governments	83,196	20,799	25%	20,799	20,799	100%
Salary arrears (Budgeting)	21,426	0	0%	5,357	0	0%
Urban Unconditional Grant (Non-Wage)	45,361	11,340	25%	11,340	11,340	100%
Urban Unconditional Grant (Wage)	196,608	49,152	25%	49,152	49,152	100%
Development Revenues	87,721	29,213	33%	21,930	29,213	133%
Multi-Sectoral Transfers to LLGs_Gou	78,167	26,029	33%	19,542	26,029	133%
Urban Discretionary Development Equalization Grant	9,554	3,185	33%	2,388	3,185	133%
Total Revenues shares	740,513	184,986	25%	185,128	184,986	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	196,608	24,606	13%	49,152	24,606	50%
Non Wage	456,184	60,054	13%	114,046	60,054	53%
Development Expenditure						
Domestic Development	87,721	26,029	30%	21,930	26,029	119%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	740,513	110,688	15%	185,128	110,688	60%
C: Unspent Balances						
Recurrent Balances		71,113	46%			
Wage		24,547				
Non Wage		46,566				

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Development Balances	3,185	11%	
Domestic Development	3,185		
Donor Development	0		
Total Unspent	74,298	40%	

Summary of Workplan Revenues and Expenditure by Source

By end of Q1, the sector out-turn was Ugx 184,986,000/= translating to 25% of the approved budget of Ugx 740,513,000/=, and 100% of planned quarter allocation of Ugx 185,128,000/=, the departments expenditure during the quarter was Ugx 110,688,000/= which is 15% of the approved budget and 62% of the quarter out-turn. The difference between quarter out-turn and approved budget was due to other sources of revenue performing above 100% by end of Q1 i.e. LR performed at 17% of Ugx 4500, 000/= against planned Ugx 6,569,000/=, and salary arrears budgeting performing at 0% against planned 5,357,000/= while wage and non-wage performed as planned. On quarterly outturn, both revenue and expenditure stood at 100% and 62% respectively. The difference in revenue and expenditures left, unspent balance meant for recurrent activities which were not implemented by the end of Q1, while some activities were implemented and payments were not made by end Q1, living unspent balance of Ugx 74,298,000/= (40%), of which (Non-wage was Ugx 46,566,000/=, wage 24,547,000/= and domestic development of Ugx 3,185,000/=). Of the Cumulative out-turn Ugx 24,606,000/= (13%) of the approved budget and (50%) of the Q1 out-turn was spent on wages, while 60,054,000/= (13) of the approved budget and (53%) of the Q1 out-turn was spent on recurrent activities.

Reasons for unspent balances on the bank account

living unspent balance of Ugx 74,298,000/= (40%), of which (Non-wage was Ugx 46,566,000/=, wage 24,547,000/= and domestic development of Ugx 3,185,000/=). meant for recruitment of new staff, pension and gratuity which was not paid by end of Q1 and capacity building activities which were rolled over to Q2.

Highlights of physical performance by end of the quarter

Salaries paid by 28th of each Month to all Staff, One performance management training conducted, Assets and other facilities maintained, one in-service training performed for the records Officer, three monitoring and supervision visits conducted, management of short cases done, purchase of sanitary facilities conducted, water and electricity fees paid and maintained, purchase of stationary and Two toner cartridges purchased. funds transferred to Divisions, 21 staff paid salaries for 3 month, 1 vehicle serviced,

Vote:790 Kapchorwa Municipal Council**Quarter1****Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	176,821	43,480	25%	40,480	43,480	107%
Locally Raised Revenues	14,900	3,000	20%	0	3,000	0%
Urban Unconditional Grant (Non-Wage)	46,000	11,500	25%	11,500	11,500	100%
Urban Unconditional Grant (Wage)	115,921	28,980	25%	28,980	28,980	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	176,821	43,480	25%	40,480	43,480	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	115,921	14,621	13%	28,980	14,621	50%
Non Wage	60,900	2,009	3%	11,500	2,009	17%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	176,821	16,630	9%	40,480	16,630	41%
C: Unspent Balances						
Recurrent Balances						
Wage		14,359				
Non Wage		12,491				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		26,850	62%			

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Summary of Workplan Revenues and Expenditure by Source

By end of Q1, the sector outturn was Ugx 43,480,000/= translating to 25% of the approved budget of Ugx 176,821,000/=, and 107% of planned quarter allocation of Ugx 40,480,000/=, the departments expenditure during the quarter was Ugx 16,630,000/= which is 9% of the approved budget and 41% of the quarter out-turn. The difference between quarter out-turn and approved budget was due to other sources of revenue performing at below 100% by end of Q1 i.e. LR at 20% of Ugx 3,000,000/= against planned Ugx 3,725,000/=. On quarterly outturn, both revenue and expenditure stood at 107% and 41% respectively. The difference in revenue and expenditures left, unspent balance meant for recurrent activities which were not implemented by the end of Q1, while some activities were implemented and payments were not made by end Q1, living unspent balance of Ugx 26,850,000/= (62%), of which (Non-wage was Ugx 12,491,000/=, wage 14,359,000/=). Of the Cumulative out-turn Ugx 14,621,000/= (13%) of the approved budget and (50%) of the Q1 out-turn was spent on wages, while Ugx 2,009,000/= (3%) of the approved budget and (17%) of the Q1 out-turn was spent on recurrent activities.

Reasons for unspent balances on the bank account

Living unspent balance of Ugx 26,850,000/= (62%), of which (Non-wage was Ugx 12,491,000/=, wage 14,359,000/=, balances of wage are meant for new staff to be recruited and Non-wage balance is meant to facilitate procurement of generator fuel which activity was done but payments were not paid by end of the quarter.

Highlights of physical performance by end of the quarter

9 staff paid salaries for 3 month, 1 field visit conducted on revenue mobilization, coordination of division council, and departments on financial management and accountability requirements, office operation facilitated during the quarter, 5258765 value of LST collected.

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*Statutory Bodies***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	378,423	78,750	21%	94,606	78,750	83%
Locally Raised Revenues	95,423	8,000	8%	23,856	8,000	34%
Urban Unconditional Grant (Non-Wage)	234,373	58,593	25%	58,593	58,593	100%
Urban Unconditional Grant (Wage)	48,627	12,157	25%	12,157	12,157	100%
Development Revenues	12,640	4,240	34%	3,160	4,240	134%
Urban Discretionary Development Equalization Grant	12,640	4,240	34%	3,160	4,240	134%
Total Revenues shares	391,062	82,990	21%	97,766	82,990	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,627	9,138	19%	12,157	9,138	75%
Non Wage	329,796	51,382	16%	82,449	51,382	62%
Development Expenditure						
Domestic Development	12,640	0	0%	3,160	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	391,062	60,520	15%	97,766	60,520	62%
C: Unspent Balances						
Recurrent Balances		18,230	23%			
Wage		3,019				
Non Wage		15,211				
Development Balances		4,240	100%			
Domestic Development		4,240				
Donor Development		0				
Total Unspent		22,470	27%			

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Summary of Workplan Revenues and Expenditure by Source

By end of Q1, the sector outturn was Ugx 82,990,000/= translating to 21% of the approved budget of Ugx 391,062,000/=, and 85% of planned quarter allocation of Ugx 97,766,000/=, the departments expenditure during the quarter was Ugx 60,520,000/= which is 15% of the approved budget and 62% of the quarter out-turn. The difference between quarter out-turn and approved budget was due to other sources of revenue performing below 100% by end of Q1 i.e. LR performed at 34% of Ugx 8,000, 000/= against planned Ugx 23,856,000/=, while wage and non-wage performed as planned. On quarterly outturn, both revenue and expenditure stood at 85% and 62% respectively. The difference in revenue and expenditures left, unspent balance meant for recurrent activities which were not implemented by the end of Q1, while some activities were implemented and payments were not made by end Q1, living unspent balance of Ugx 22,470,000/= (27%), of which (Non-wage was Ugx 15,211,000/=, wage 3,019,000/= and domestic development of Ugx 4,240,000/= meant for LC1 and LCII gratuity, gratuity at Headquarters for political leaders and retention respectively, which was not effected by end of the quarter) Of the Cumulative out-turn Ugx 9,138,000/= (19%) of the approved budget and (75%) of the Q1 out-turn was spent on wages, while 51,382,000/= (16%) of the approved budget and (62%) of the Q1 out-turn was spent on recurrent activities.

Reasons for unspent balances on the bank account

living unspent balance of Ugx 22,470,000/= (27%), of which (Non-wage was Ugx 15,211,000/=, wage 3,019,000/= and domestic development of Ugx 4,240,000/= meant for LC1 and LCII gratuity, gratuity at Headquarters for political leaders and retention respectively, which was not effected by end of the quarter

Highlights of physical performance by end of the quarter

1 contracts committee meeting held, 2 evaluation committee meetings held, 1 quarter report submitted, 1 council meeting held, 3 executive meetings held, 4 standing committee meeting held, 1285 litres of diesel purchased, 1 workshop attended, 2 staff paid salaries

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Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	84,235	19,842	24%	21,059	19,842	94%
Locally Raised Revenues	4,865	0	0%	1,216	0	0%
Sector Conditional Grant (Non-Wage)	54,370	13,592	25%	13,592	13,592	100%
Sector Conditional Grant (Wage)	25,000	6,250	25%	6,250	6,250	100%
Development Revenues	25,961	8,654	33%	6,490	8,654	133%
Sector Development Grant	19,336	6,445	33%	4,834	6,445	133%
Urban Discretionary Development Equalization Grant	6,625	2,208	33%	1,656	2,208	133%
Total Revenues shares	110,196	28,496	26%	27,549	28,496	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,000	3,920	16%	6,250	3,920	63%
Non Wage	59,235	10,475	18%	14,809	10,475	71%
Development Expenditure						
Domestic Development	25,961	0	0%	6,490	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	110,196	14,395	13%	27,549	14,395	52%
C: Unspent Balances						
Recurrent Balances		5,447	27%			
Wage		2,330				
Non Wage		3,117				
Development Balances		8,654	100%			
Domestic Development		8,654				
Donor Development		0				
Total Unspent		14,101	49%			

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Summary of Workplan Revenues and Expenditure by Source

By end of Q1, the sector out-turn was Ugx 28,496,000/= translating to 26% of the approved budget of Ugx 110,196,000/=, and 103% of planned quarter allocation of Ugx 27,549,000/=, the departments expenditure during the quarter was Ugx 14,395,000/= which is 13% of the approved budget and 52% of the quarter out-turn. The difference between quarter out-turn and approved budget was due to other sources of revenue performing at over 100% by end of Q1 i.e Sector Development Grant at 133% of Ugx 6,445,000/= against planned Ugx 4,834,000/= and domestic development at 133% of Ugx 2,208,000/= against planned for the quarter Ugx 1,656,000/=. On quarterly outturn, both revenue and expenditure stood at 103% and 52% respectively. The difference in revenue and expenditures left, unspent balance meant for recurrent and domestic development activities which were not implemented by the end of Q1, while some activities were implemented and payments were not made by end Q1, living unspent balance of Ugx 14,101,000/= (49%), of which (Non-wage was Ugx 3,117,000/=, wage 2,330,000/= and domestic development Ugx 8,654,000/=). Of the Cumulative out-turn Ugx 3,920,000/= (16%) of the approved budget and (63%) of the Q1 out-turn was spent on wages, while Ugx 10,475,000/= (18%) of the approved budget and (71%) of the Q1 out-turn was spent on recurrent activities.

Reasons for unspent balances on the bank account

Unspent balance of Ugx 14,101,000/= (49%), of which (Non-wage was Ugx 3,117,000/=, wage 2,330,000/= and domestic development Ugx 8,654,000/=). This was due to recruitment process under for wages while development balance, the procurement process is underway and hence most development activities under the sector will be implemented in Q2

Highlights of physical performance by end of the quarter

4 demonstration on pest and disease control, Irish potatoes growing, conservation agriculture, 2 staff paid salaries for 3 month, initiated procurement process, office operation managed, 4 radio shows participated in, 1 sensitization meeting on trade development and promotion, 1 inspection carried out on trade license, 1 capacity building undertaken, and 12 market information shared during the quarter.

Vote:790 Kapchorwa Municipal Council**Quarter1****Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	428,408	117,102	27%	107,102	117,102	109%
Sector Conditional Grant (Non-Wage)	34,836	8,709	25%	8,709	8,709	100%
Sector Conditional Grant (Wage)	393,572	98,393	25%	98,393	98,393	100%
Development Revenues	506,105	168,702	33%	126,526	168,702	133%
Sector Development Grant	506,105	168,702	33%	126,526	168,702	133%
Total Revenues shares	934,512	285,804	31%	233,628	285,804	122%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	393,572	96,877	25%	98,393	96,877	98%
Non Wage	34,836	5,459	16%	8,709	5,459	63%
Development Expenditure						
Domestic Development	506,105	0	0%	126,526	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	934,512	102,336	11%	233,628	102,336	44%
C: Unspent Balances						
Recurrent Balances						
		14,766	13%			
Wage		1,516				
Non Wage		13,250				
Development Balances						
		168,702	100%			
Domestic Development		168,702				
Donor Development		0				
Total Unspent		183,468	64%			

Vote:790 Kapchorwa Municipal Council

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By end of Q1, the sector outturn was Ugx 285,804,000/= translating to 31% of the approved budget of Ugx 934,512,000/=, and 122% of planned quarter allocation of Ugx 233,628,000/=. the departments expenditure during the quarter was Ugx 102,336,000/= which is 11% of the approved budget and 44% of the quarter out-turn. The difference between quarter out-turn and approved budget was due to other sources of revenue performing at above 100% by end of Q1 i.e. Other government transfers of which Ugx 10,000,000/=. Sector Development Grant at 33% of Ugx 168,702,000/= against planned Ugx 126,526,000/=. On quarterly outturn, both revenue and expenditure stood at 122% and 44% respectively. The difference in revenue and expenditures left, unspent balance meant for recurrent activities which were not implemented by the end of Q1, while some activities were implemented and payments were not made by end Q1, living unspent balance of Ugx 183,468,000/= (64%), of which (Non-wage was Ugx 13,250,000/=, wage 1,516,000/= and sector development grant of Ugx 168,702,000/=. Of the Cumulative out-turn Ugx 96,877,000/= (25%) of the approved budget and (98%) of the Q1 out-turn was spent on wages, while Ugx 5,459,000/= (16%) of the approved budget and (63%) of the Q1 out-turn was spent on recurrent activities and no development grant was spent during the quarter due to procurement process underway.

Reasons for unspent balances on the bank account

Living unspent balance of Ugx 183,468,000/= (64%), of which (Non-wage was Ugx 13,250,000/=. wage 1,516,000/= and sector development grant of Ugx 168,702,000/=. the balances in the accounts is attributed to non-recruitment of new staff, procurement process which was underway, recurrent activities which were implemented but payments were complete by end of Q2.

Highlights of physical performance by end of the quarter

47 staff paid salaries for 3 month during the quarter, 4 trains held, 68 impatiens visited government HC, 72 deliveries conducted, 538 immunized with pentavalent, conducted routine inspection

Vote:790 Kapchorwa Municipal Council

Quarter1

*Education***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	3,874,558	1,027,526	27%	968,640	1,027,526	106%
Other Transfers from Central Government	3,670	0	0%	918	0	0%
Sector Conditional Grant (Non-Wage)	717,642	239,214	33%	179,411	239,214	133%
Sector Conditional Grant (Wage)	3,124,394	781,098	25%	781,098	781,098	100%
Urban Unconditional Grant (Wage)	28,852	7,213	25%	7,213	7,213	100%
Development Revenues	237,879	79,293	33%	59,470	79,293	133%
Sector Development Grant	237,879	79,293	33%	59,470	79,293	133%
Total Revenues shares	4,112,438	1,106,819	27%	1,028,109	1,106,819	108%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,153,246	686,312	22%	788,308	686,312	87%
Non Wage	721,312	237,519	33%	180,328	237,519	132%
Development Expenditure						
Domestic Development	237,879	0	0%	59,470	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	4,112,438	923,830	22%	1,028,106	923,830	90%
C: Unspent Balances						
Recurrent Balances		103,695	10%			
Wage		102,000				
Non Wage		1,696				
Development Balances		79,293	100%			
Domestic Development		79,293				
Donor Development		0				
Total Unspent		182,989	17%			

Vote:790 Kapchorwa Municipal Council

Quarter1

Summary of Workplan Revenues and Expenditure by Source

By end of Q1, the sector outturn was Ugx 1,106,819,000/= translating to 27% of the approved budget of Ugx 4,112,438,000/=, and 108% of planned quarter allocation of Ugx 1,028,109,000/=, the departments expenditure during the quarter was Ugx 923,830,000/= which is 22% of the approved budget and 90% of the quarter out-turn. The difference between quarter out-turn and approved budget was due to other sources of revenue performing above 100% by end of Q1 i.e. Sector Conditional Grant (Non-Wage) performed at 133% of Ugx 239,214, 000/= against planned Ugx 179,411,000/=, and Sector development grants performing at 133% of Ugx 79,293,000/= against planned 59,470,000/= while wage and non-wage performed as planned. On quarterly outturn, both revenue and expenditure stood at 108% and 90% respectively. The difference in revenue and expenditures left, unspent balance meant for recurrent activities which were not implemented by the end of Q1, while some activities were implemented and payments were not made by end Q1, living unspent balance of Ugx 182,989,000/= (17%), of which (Non-wage was Ugx 1,696,000/=, wage 102,000,000/= and domestic development of Ugx 79,293,000/=) Of the Cumulative out-turn Ugx 686,312,000/= (22%) of the approved budget and (87%) of the Q1 out-turn was spent on wages, while 237,519,000/= (33%) of the approved budget and (132%) of the Q1 out-turn was spent on recurrent activities.

Reasons for unspent balances on the bank account

living unspent balance of Ugx 182,989,000/= (17%), of which (Non-wage was Ugx 1,696,000/=, wage 102,000,000/= and domestic development of Ugx 79,293,000/=), the development unspent balance was due to procurement process which were still underway by end of the quarter, while wage is meant for science teachers whose payments had not been effected by end of the quarter.

Highlights of physical performance by end of the quarter

254 primary teachers paid salaries for 3 month, 2 routine inspection and monitoring visits conducted, 95 of secondary teaching and non-teaching staff paid salaries for 3 month, 54 tertiary instructors paid salary,

Vote:790 Kapchorwa Municipal Council

Quarter1

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	492,511	111,252	23%	123,128	111,252	90%
Locally Raised Revenues	38,000	0	0%	9,500	0	0%
Other Transfers from Central Government	407,110	99,402	24%	101,778	99,402	98%
Urban Unconditional Grant (Wage)	47,400	11,850	25%	11,850	11,850	100%
Development Revenues	65,000	21,667	33%	16,250	21,667	133%
Urban Discretionary Development Equalization Grant	65,000	21,667	33%	16,250	21,667	133%
Total Revenues shares	557,511	132,919	24%	139,378	132,919	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	47,400	9,586	20%	11,850	9,586	81%
Non Wage	445,110	85,764	19%	111,278	85,764	77%
Development Expenditure						
Domestic Development	65,000	0	0%	16,250	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	557,511	95,350	17%	139,378	95,350	68%
C: Unspent Balances						
Recurrent Balances						
		15,903	14%			
Wage		2,264				
Non Wage		13,639				
Development Balances						
		21,667	100%			
Domestic Development		21,667				
Donor Development		0				
Total Unspent		37,569	28%			

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Quarter1

Summary of Workplan Revenues and Expenditure by Source

By end of Q1, the sector outturn was Ugx **132,919,000/=** translating to 24% of the approved budget of Ugx **557,511,000/=**, and 95% of planned quarter allocation of Ugx **139,378,000/=**, the departments expenditure during the quarter was Ugx **95,350,000/=** which is 17% of the approved budget and 68% of the quarter out-turn. The difference between quarter out-turn and approved budget was due to other sources of revenue performing at below 100% by end of Q1 i.e. other transfers from central government 24% of Ugx **99,402,000/=** against planned Ugx **101,778,000/=** and LR at 0% of Ugx **000/=** against planned for the quarter Ugx **9,500,000/=**. On quarterly outturn, both revenue and expenditure stood at 95% and 68% respectively. The difference in revenue and expenditures left, unspent balance meant for recurrent and domestic development activities which were not implemented by the end of Q1, while some activities were implemented and payments were not made by end Q1, living unspent balance of Ugx **37,569,000/=** (28%), of which (Non-wage was Ugx **13,639,000/=**, wage **2,264,000/=** and domestic development Ugx **21,667,000/=**). Of the Cumulative out-turn Ugx **9,586,000/=** (20%) of the approved budget and (81%) of the Q1 out-turn was spent on wages, while Ugx **85,764,000/=** (19%) of the approved budget and (77%) of the Q1 out-turn was spent on recurrent activities.

Reasons for unspent balances on the bank account

Living unspent balance of Ugx **37,569,000/=** (28%), of which (Non-wage was Ugx **13,639,000/=**, wage **2,264,000/=** and domestic development Ugx **21,667,000/=**). The wage balance is meant for payment of new staff which the recruitment process is underway, the non-wage balance were for activities which were implemented but payments were not made, while domestic development was meant for development activities which procurement process is underway.

Highlights of physical performance by end of the quarter

6 staff paid salary for 3 month, 2 reports prepared and submitted to URF, 2 graders, 2 dump trucks, 1 Motor cycle and 1 JMC serviced during activities implementation.

30 km of roads maintained under routine manual and mechanized maintenance, 600 bags of 20 kg lime paid, 3,360 litres of fuel paid, 78 metres of culverts installed.

Vote:790 Kapchorwa Municipal Council

Quarter1

Water

B1: Overview of Workplan Revenues and Expenditures by source

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:790 Kapchorwa Municipal Council

Quarter1

Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:790 Kapchorwa Municipal Council

Quarter1

Vote:790 Kapchorwa Municipal Council

Quarter1

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	409,946	123,130	30%	102,487	123,130	120%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Other Transfers from Central Government	338,057	106,408	31%	84,514	106,408	126%
Sector Conditional Grant (Non-Wage)	12,725	3,181	25%	3,181	3,181	100%
Urban Unconditional Grant (Wage)	54,164	13,541	25%	13,541	13,541	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	409,946	123,130	30%	102,487	123,130	120%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,164	12,637	23%	13,541	12,637	93%
Non Wage	355,782	7,904	2%	88,946	7,904	9%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	409,946	20,541	5%	102,487	20,541	20%
C: Unspent Balances						
Recurrent Balances		102,589	83%			
Wage		904				
Non Wage		101,686				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		102,589	83%			

Vote:790 Kapchorwa Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By end of Q1, the sector outturn was Ugx 123,130,000/= translating to 30% of the approved budget of Ugx 409,946,000/=, and 120% of planned quarter allocation of Ugx 102,487,000/=, the departments expenditure during the quarter was Ugx 20,541,000/= which is 5% of the approved budget and 20% of the quarter out-turn. The difference between quarter out-turn and approved budget was due to other sources of revenue performing above 100% by end of Q1 i.e. Other Transfers from Central Government performed at 31% of Ugx 106,408,000/= against planned Ugx 84,514,000/=. and wage and non-wage performing as planned, While LR performed at 0% of Ugx 000/= against planned for the quarter Ugx 1,250,000/=. On quarterly outturn, both revenue and expenditure stood at 120% and 20% respectively. The difference in revenue and expenditures left, unspent balance meant for recurrent and youth and women project activities which were not implemented by the end of Q1, while some activities were implemented and payments were not made by end Q1, living unspent balance of Ugx 102,589,000/= (80%), of which (Non-wage was Ugx 101,686,000/=, wage 101,686,000/=) Of the Cumulative out-turn Ugx 12,637,000/= (23%) of the approved budget and (93%) of the Q1 out-turn was spent on wages, while 7,904,000/= (2) of the approved budget and (93%) of the Q1 out-turn was spent on recurrent activities

Reasons for unspent balances on the bank account

living unspent balance of Ugx 102,589,000/= (80%), of which (Non-wage was Ugx 101,686,000/=, wage 101,686,000/=) The balances were youth project funds which was not transferred to beneficiary groups by end of the quarter.

Highlights of physical performance by end of the quarter

10 groups processed and recommended for funding, all quarterly reports done, held meetings, conducted monitoring, payment of salaries, purchase of office equipment's and goods and services, 6 staff paid salary for 3 month.

Vote:790 Kapchorwa Municipal Council

Quarter1

Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	30,692	4,940	16%	8,373	4,940	59%
Locally Raised Revenues	10,935	0	0%	3,434	0	0%
Urban Unconditional Grant (Non-Wage)	8,000	2,000	25%	2,000	2,000	100%
Urban Unconditional Grant (Wage)	11,758	2,940	25%	2,939	2,940	100%
Development Revenues	1,720	573	33%	430	573	133%
Urban Discretionary Development Equalization Grant	1,720	573	33%	430	573	133%
Total Revenues shares	32,412	5,513	17%	8,803	5,513	63%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,758	0	0%	2,939	0	0%
Non Wage	18,935	1,748	9%	5,434	1,748	32%
Development Expenditure						
Domestic Development	1,720	0	0%	430	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	32,412	1,748	5%	8,803	1,748	20%
C: Unspent Balances						
Recurrent Balances						
		3,191	65%			
Wage		2,940				
Non Wage		252				
Development Balances						
		573	100%			
Domestic Development		573				
Donor Development		0				
Total Unspent		3,765	68%			

Vote:790 Kapchorwa Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By end of Q1, the sector out-turn was Ugx 5,513,000/= translating to 17% of the approved budget of Ugx 32,412,000/=, and 63% of planned quarter allocation of Ugx 8,803,000/=, the sector expenditure during the quarter was Ugx 1,748,000/= which is 5% of the approved budget and 20% of the quarter out-turn. The difference between quarter out-turn and approved budget was due to other sources of revenue performing below 100% by end of Q1 i.e. LR performed at 0% of Ugx 000/= against planned Ugx 2,733,000/=. while wage and non-wage performed as planned. On quarterly outturn, both revenue and expenditure stood at 17% and 20% respectively. The difference in revenue and expenditures left, unspent balance meant for recurrent activities which were not implemented by the end of Q1, while some activities were implemented and payments were not made by end Q1, living unspent balance of Ugx 3,765,000/= (68%), of which (Non-wage was Ugx 252,000/=, wage 2,940,000/= and domestic development of Ugx 573,000/=) Of the Cumulative out-turn Ugx 1,748,000/= (9%) of the approved budget and (32%) of the Q1 out-turn was spent on recurrent activities, while wage was not spent as recruitment of sector staff had not been done by end of Q1.

Reasons for unspent balances on the bank account

living unspent balance of Ugx 3,765,000/= (68%), of which (Non-wage was Ugx 252,000/=, wage 2,940,000/= and domestic development of Ugx 573,000/=) meant for recurrent activities, which were not paid by end of Q1, wages which were not spent due to non-recruitment of staff by end of Q1 and domestic development which procurement process is under way.

Highlights of physical performance by end of the quarter

3 sets of TPC minutes produced and action shared with all HODs, Guided Division on budgeting and planning, 1 annual project profile produced and shared, 1 integrated annual work plan produced and shared with all HODs, Procured office small items and internet services.

Vote:790 Kapchorwa Municipal Council**Quarter1****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	34,739	7,535	22%	7,535	7,535	100%
Locally Raised Revenues	4,600	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	8,000	2,000	25%	2,000	2,000	100%
Urban Unconditional Grant (Wage)	22,139	5,535	25%	5,535	5,535	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	34,739	7,535	22%	7,535	7,535	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,139	4,743	21%	5,535	4,743	86%
Non Wage	12,600	1,050	8%	2,000	1,050	53%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	34,739	5,793	17%	7,535	5,793	77%
C: Unspent Balances						
Recurrent Balances						
Wage		791				
Non Wage		950				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		1,741	23%			

Vote:790 Kapchorwa Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

By end of Q1, the sector outturn was Ugx 7,535,000/= translating to 22% of the approved budget of Ugx 34,739,000/=, and 100% of planned quarter allocation of Ugx 7,535,000/=. the departments expenditure during the quarter was Ugx 5,793,000/= which is 17% of the approved budget and 77% of the quarter out-turn. The difference between quarter out-turn and approved budget was due to other sources of revenue performing below 100% by end of Q1 i.e. LR performed at 0% of Ugx 000/= against planned Ugx 1,150,000, while wage and non-wage performed as planned. On quarterly outturn, both revenue and expenditure stood at 100% and 77% respectively. The difference in revenue and expenditures left, unspent balance meant for recurrent activities which were not implemented by the end of Q1, while some activities were implemented and payments were not made by end Q1, living unspent balance of Ugx 1,741,000/= (23%), of which (Non-wage was Ugx 950,000/=, wage 759,000/=) Of the Cumulative out-turn Ugx 4,743,000/= (21%) of the approved budget and (86%) of the Q1 out-turn was spent on wages, while 1,050,000/= (8%) of the approved budget and (53%) of the Q1 out-turn was spent on recurrent activities.

Reasons for unspent balances on the bank account

living unspent balance of Ugx 1,741,000/= (23%), of which (Non-wage was Ugx 950,000/=, wage 759,000/=) meant for wage increment and recurrent activities which were implemented but funds were not paid by end of Q1.

Highlights of physical performance by end of the quarter

1 internal audit report prepared and shared, inspection of store done, attend 1 Auditors association meeting in Kabale, repaired and service office computers, 2 staff paid salaries for 3 month.

Vote:790 Kapchorwa Municipal Council

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	all staff paid salary on time through-out the financial year, all office facilities and assets well maintained and secured, reports prepared and submitted appropriate recipients,all statutory meeting convened in time and the purpose is served, coordinate all staff members to perform their duties in coordinated and conducive environment, conflict resolution mechanism in place and well communicated, all projects and programs are supervised and monitored, an efficient client relation established and maintained.	All staff salaries paid for three month,some assets and facilities maintained,reports prepared and submitted and key management and statutory meetings		all staff paid salaries for 3 month, facilities and assets maintained and secure, reports prepared and submitted, all statutory meetings held	All staff salaries paid for three month,some assets and facilities maintained,reports prepared and submitted and key management and statutory meetings
211101 General Staff Salaries	196,608	24,606	13 %		24,606
221001 Advertising and Public Relations	3,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %		250
221009 Welfare and Entertainment	1,000	250	25 %		250
221011 Printing, Stationery, Photocopying and Binding	1,000	125	13 %		125
221017 Subscriptions	500	0	0 %		0
223005 Electricity	1,000	0	0 %		0
223006 Water	1,000	0	0 %		0
224004 Cleaning and Sanitation	500	0	0 %		0
225001 Consultancy Services- Short term	6,333	1,580	25 %		1,580
227001 Travel inland	19,000	3,000	16 %		3,000

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227004 Fuel, Lubricants and Oils	3,574	0	0 %	0
228002 Maintenance - Vehicles	4,000	0	0 %	0
273101 Medical expenses (To general Public)	500	0	0 %	0
321617 Salary Arrears (Budgeting)	21,426	0	0 %	0
Wage Rect:	196,608	24,606	13 %	24,606
Non Wage Rect:	63,833	5,205	8 %	5,205
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	260,442	29,810	11 %	29,810
Reasons for over/under performance: inadequate funding and budgetary allocations for each item hence limiting performance target,lack of transport facilities,equipment's and limited capacity				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(32) Municipal headquarters Critical Position in the recruitment plan advertised, and filled	() headquarters Municipal critical position in the recruitment plan requested for clearance.	(32)Municipal headquarters Critical Position in the recruitment plan advertised, and filled	()headquarters Municipal critical position in the recruitment plan requested for clearance.
%age of staff appraised	(90) Municipal Headquarters and division	() Municipal Headquarters and Divisions	(90)Municipal Headquarters and division	()Municipal Headquarters and Divisions
%age of staff whose salaries are paid by 28th of every month	(98) Headquarters and division Staff salaries for 12 month paid	()	(98)Headquarters and division Staff salaries for 3 month paid	()
%age of pensioners paid by 28th of every month	(50) Municipal Headquarters	()	(50)Municipal Headquarters	()
Non Standard Outputs:	Monthly verification and payroll done, salaries and pension paid on time, staff performance monitored, submission to DSC for staff adjustment done.		Monthly verification and payroll done, salaries and pension paid on time, staff performance monitored, submission to DSC for staff adjustment done.	
212105 Pension for Local Governments	83,196	5,897	7 %	5,897
212107 Gratuity for Local Governments	189,164	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,200	250	21 %	250
221009 Welfare and Entertainment	200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	100	25 %	100
221012 Small Office Equipment	200	50	25 %	50
222001 Telecommunications	100	0	0 %	0

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227001 Travel inland	4,000	882	22 %	882
Wage Rect:	0	0	0 %	0
Non Wage Rect:	278,460	7,179	3 %	7,179
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	278,460	7,179	3 %	7,179

Reasons for over/under performance:

Output : 138104 Supervision of Sub County programme implementation

N/A				
Non Standard Outputs:	All projects at Division level supervised and reports submitted, Funds meant for implementation of approved projects released on time, coordination meetings between division and headquarter convened. monthly and quarterly reports on activities of the division submitted to municipal town clerk.	All on going projects and programs at Division and municipal headquarters supervised and reports prepared on the status of work progress.	All projects at division level supervised and reports submitted , funds meant for implementation of approved and released	All on going projects and programs at Division and municipal headquarters supervised and reports prepared on the status of work progress.
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %	0
227001 Travel inland	3,747	0	0 %	0
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,747	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,747	0	0 %	0

Reasons for over/under performance: Lack of Transport facilities,inadequate funds to enable monitoring for the municipality hinders service delivery

Output : 138105 Public Information Dissemination

N/A				
Non Standard Outputs:	Quarterly releases displayed on noticed, planned development, projects and programs published.	All releases,expenditure, development projects ,monthly payrolls displayed on the notice board on quarterly.	Quarterly releases displayed on noticed, planned development, projects and programs published.	All releases,expenditure, development projects ,monthly payrolls displayed on the notice board on quarterly.
221001 Advertising and Public Relations	5,000	22,690	454 %	22,690

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	22,690	454 %	22,690
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	22,690	454 %	22,690

Reasons for over/under performance: limited funds

Output : 138106 Office Support services

N/A

Non Standard Outputs:	Routine monitoring on service delivery conducted,Coordination revenue task force, support division on revenue mobilization and collection ,coordination of all council service providers, follow up on litigation issues against council, follow up on implementation of council resolution.	sanitary materials purchased and small office equipment's and payment of utilities,travel inland Management of consultancy services short term such as court cases	Routine monitoring on service delivery conducted, Coordination of revenue task force, support division on revenue mobilization and collection, coordination of all council activities during the quarter.	sanitary materials purchased and small office equipment's and payment of utilities,Travel inland,Management of consultancy services short term such as court cases
221002 Workshops and Seminars	2,000	196	10 %	196
221006 Commissions and related charges	773	250	32 %	250
224004 Cleaning and Sanitation	1,000	0	0 %	0
227001 Travel inland	2,000	446	22 %	446

Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,773	892	15 %	892
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,773	892	15 %	892

Reasons for over/under performance: limited funds,space

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	Display payroll information.	Effecting Monthly payroll changes,processing,report preparations and displaying payroll information	Processing, effecting pay changes and Display payroll information.	Effecting Monthly payroll changes,processing,report preparations and displaying payroll information
221011 Printing, Stationery, Photocopying and Binding	2,612	653	25 %	653

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,612	653	25 %	653
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,612	653	25 %	653

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Lack of offices equipment's, limited funds and understaffing					
Output : 138111 Records Management Services					
%age of staff trained in Records Management	(50%) Municipal headquarters , central registry staff trained	(50%)Municipal headquarters , central registry staff trained			
Non Standard Outputs:	One of the 2 employees in records gains skill in record segmentation	One of the 2 employees in records gains skill in record segmentation			
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
221012 Small Office Equipment	400	100	25 %		100
227001 Travel inland	1,600	396	25 %		396
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	746	25 %		746
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	746	25 %		746
Reasons for over/under performance:					
Capital Purchases					
Output : 138172 Administrative Capital					
N/A					
N/A					
281504 Monitoring, Supervision & Appraisal of capital works	9,554	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	9,554	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	9,554	0	0 %		0
Reasons for over/under performance:					
Total For Administration : Wage Rect:	196,608	24,606	13 %		24,606
Non-Wage Reccurent:	365,425	37,364	10 %		37,364
GoU Dev:	9,554	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	571,587	61,970	10.8 %		61,970

Vote:790 Kapchorwa Municipal Council**Quarter1****Workplan : 2 Finance**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2018-08-30) Auditor general mbale and Accountant general Kampala	(29/8/2018) 9 staff paid salaries for 3 quarters, 1 Annual financial statements prepared and submitted to Accountant general office and Office of Auditor general mbale		(2019-02-15)Preparation of Half year accounts,Monthly reconciliation	(2018-08-29)Paid staff salaries for 3 month,Annual financial statements prepared and submitted to Accountant general office and Office of Auditor general mbale
Non Standard Outputs:	Financial statement prepared and submitted , BFP meeting Conducted, Budget and work prepared and approved,	facilitated Payroll processing and payments, Purchase of office stationery, travel inland.			Payroll processing and payments, Purchase of office stationery, travel inland.
211101 General Staff Salaries	115,921	14,621	13 %		14,621
221002 Workshops and Seminars	5,500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %		0
227001 Travel inland	2,000	500	25 %		500
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	115,921	14,621	13 %		14,621
Non Wage Rect:	10,800	500	5 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	126,721	15,121	12 %		15,121
Reasons for over/under performance: low Staffing level, inadequate funding, delay in upload of hybrid transaction into the IFMS.					
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	(8000000) Local Service tax collected in all institution operating within the Municipal, Increased revenue. Data base maintained. 6 Counter books purchased 2 for each Division. Continuous valuation of properties in the Municipality, Tax payers sensitized and private	(5258765) 5258765 collected LST in all institution operating within municipal council,maintained revenue data base.	(2000000)Local Service tax collected in all institution operating within the Municipal, Increased revenue. Data base maintained. 6 Counter books purchased 2 for each Division. Continuous valuation of properties in the Municipality, Tax payers sensitized and private	(5258765)collected LST in all institution operating within municipal council,maintained revenue data base.
Value of Hotel Tax Collected	(4000000) In all the Hotel business operating within the Municipal Council, Hotel collected, Enumeration and Assessment done	(0) No collection was realised during the quarter	(1000000)In all the Hotel business operating within the Municipal Council, Hotel collected, Enumeration and Assessment done	(0)No collection was realised during the quarter
Non Standard Outputs:	Registration ,Enumeration and assessment of all hotels done, collection and reporting done.	Registration and Enumeration conducted for sme revenue sources and assessment of all hotels done, collection and reporting done.	Registration ,Enumeration and assessment of all hotels done, collection and reporting done.	Registration and Enumeration conducted for sme revenue sources and assessment of all hotels done, collection and reporting done.
221008 Computer supplies and Information Technology (IT)	200	180	90 %	180
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,400	180	5 %	180
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,400	180	5 %	180
Reasons for over/under performance:	Unwillingness of the tax payers to remit LST, and hotel tax			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2018-05-01) Budget approved by council, committee discuss sector budgets and work plan.	(0) activity rolled to quarter two	(2018-05-01)Budget approved by council, committee discuss sector budgets and work plan.	(0)activity rolled to quarter two
Date for presenting draft Budget and Annual workplan to the Council	(2019-01-04) Draft budget proposal presented to council	(0) activity rolled to quarter two	(2019-04-01)Draft budget proposal presented to council	(0)activity rolled to quarter two

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Non Standard Outputs:	Draft budget and annual work plan laid before council, Committee discusses sector budget proposals.	activity rolled to quarter two		Draft budget and annual work plan laid before council, Committee discusses sector budget proposals.	activity rolled to quarter two
221002 Workshops and Seminars	3,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	0	0 %		0
Reasons for over/under performance:	schedule of presenting budget conference is planned for quarter two				
Output : 148104 LG Expenditure management Services					
N/A					
Non Standard Outputs:	Monthly,Quarterly and annual financial statements prepared and submitted to council and other relevant authorities.	1 Annual financial statements prepared and submitted to accountant general office and auditor general mbale		Monthly,Quarterly and annual financial statements prepared and submitted to council and other relevant authorities.	Annual financial statements prepared and submitted to accountant general office and auditor general mbale
221011 Printing, Stationery, Photocopying and Binding	2,000	479	24 %		479
221012 Small Office Equipment	1,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,500	479	14 %		479
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,500	479	14 %		479
Reasons for over/under performance:	Limited funding which affect implementation of planned activities.				
Output : 148105 LG Accounting Services					
Date for submitting annual LG final accounts to Auditor General	(2018-08-30) Offices of Auditor general,Mbale Accountant General,Kampala	()		(2018-08-30)Offices of Auditor general,Mbale Accountant General,Kampala	()
Non Standard Outputs:	Final account prepared and submitted to council , Auditor general and accountant general. 			Final account prepared and submitted to council , Auditor general and accountant general.	
221007 Books, Periodicals & Newspapers	300	25	8 %		25
221008 Computer supplies and Information Technology (IT)	2,500	625	25 %		625
221011 Printing, Stationery, Photocopying and Binding	1,000	100	10 %		100
221014 Bank Charges and other Bank related costs	400	0	0 %		0

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227001 Travel inland	4,000	100	3 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,200	850	10 %	850
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,200	850	10 %	850
Reasons for over/under performance:				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	Generator fueled and serviced, and operational	1 Generator fueled and serviced, and operational	Generator fueled and serviced, and operational	Generator fueled and serviced, and operational
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227004 Fuel, Lubricants and Oils	28,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	0	0 %	0
Reasons for over/under performance: Power fluctuation which increases the cost of operation.				
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Divisions supported on financial managements.	travel inland, mentoring and back up support to division on revenue mobilisation	Divisions supported on financial managements.	travel inland, mentoring and back up support to division on revenue mobilisation
227001 Travel inland	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: Inadequate staffing level at both headquarters and division, lack of transport equipment for easy supervision hence leading to increased costs				
<i>Total For Finance : Wage Rect:</i>	<i>115,921</i>	<i>14,621</i>	<i>13 %</i>	<i>14,621</i>
<i>Non-Wage Reccurent:</i>	<i>60,900</i>	<i>2,009</i>	<i>3 %</i>	<i>2,009</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>176,821</i>	<i>16,630</i>	<i>9.4 %</i>	<i>16,630</i>

Vote:790 Kapchorwa Municipal Council**Quarter1****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
N/A					
Non Standard Outputs:	Payment of salaries for 12 month, payment of council allowances and exgratia, monitoring of government project.	1-council meeting held 4-standing comm meetings held 3-executive meetings held,, purchased 1285 litres of diesel for mayor, 3 months salaries paid to staff		Payment of salaries for 2 month, payment of council allowances and exgratia, monitoring of government project.	payment of staff salaries, payment of council allowances and exgratia, council & committee meetings held, facilitation of mayor to UAAU meeting, purchased stationery, hired chairs, purchased news papers, purchased refreshments for councillors, fuel purchased
211101 General Staff Salaries	48,627	9,138	19 %		9,138
211103 Allowances	203,085	33,000	16 %		33,000
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	1,500	30	2 %		30
221007 Books, Periodicals & Newspapers	1,376	300	22 %		300
221008 Computer supplies and Information Technology (IT)	1,324	0	0 %		0
221009 Welfare and Entertainment	21,000	5,422	26 %		5,422
221011 Printing, Stationery, Photocopying and Binding	2,500	625	25 %		625
221012 Small Office Equipment	76	0	0 %		0
221017 Subscriptions	800	0	0 %		0
222001 Telecommunications	700	0	0 %		0
227001 Travel inland	7,000	849	12 %		849
227004 Fuel, Lubricants and Oils	18,200	4,500	25 %		4,500
228003 Maintenance – Machinery, Equipment & Furniture	10,001	0	0 %		0
Wage Rect:	48,627	9,138	19 %		9,138
Non Wage Rect:	269,562	44,726	17 %		44,726
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	318,189	53,864	17 %		53,864

Vote:790 Kapchorwa Municipal Council**Quarter1****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	inadequate office furniture,no public address system, late warranting of funds,delayed release of funds, low local revenue,no transport facility to allow monitoring of council activities				
Output : 138202 LG procurement management services					
N/A					
Non Standard Outputs:	4 meetings of contracts committee, delivery of quarter reports to ppda & line ministry, 4 meetings of evaluation of bids, procurement of off stationery done, prepared bidding docs,prepared contracts files, conducted site handover of projects	1- contracts comm. meeting held 2-evaluation comm.meetings held 1-quarter report submitted airtime purchased small office items purchased 2 bid notices published lpos printed		1 meetings of contracts committee, delivery of quarter reports to ppda & line ministry, 4 meetings of evaluation of bids, procurement of off stationery done, prepared bidding docs,prepared contracts files, conducted site handover of projects	contracts committee meeting held evaluation committee meetings held stationery purchased quarter one report submitted airtime purchased small office items purchased bids advertised lpos printed
Non Standard Outputs:	N/A				
211103 Allowances	4,712	1,190	25 %		1,190
221001 Advertising and Public Relations	5,460	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	600	106	18 %		106
221012 Small Office Equipment	1,000	250	25 %		250
222001 Telecommunications	400	100	25 %		100
222003 Information and communications technology (ICT)	2,000	0	0 %		0
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1,302	0	0 %		0
227001 Travel inland	2,500	620	25 %		620
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,974	2,266	11 %		2,266
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	19,974	2,266	11 %		2,266
Reasons for over/under performance:	inadequate funds for adverts & photocopying services ifms failure delayed payments to suppliers lack of bid box lack of bookshelves				
Output : 138206 LG Political and executive oversight					

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No of minutes of Council meetings with relevant resolutions	(6) In the Municipal Council executive Meetings, office operations , travel inland , monitoring of development activities, recommendation made to council .	()	(1)In the Municipal Council executive Meetings, office operations ,	()
Non Standard Outputs:	6 council meeting held,office operation (purchase of goods and services)payment of statutory salaries and exgratia, council sitting allowances transfer of Honararia to division, facilitation of mayors millage.	1- worshop attended by mayor, 3- executive meetings held		UAAU meeting attended by mayor, council executive comm. meetings held
211103 Allowances	2,160	585	27 %	585
221002 Workshops and Seminars	2,740	849	31 %	849
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,900	1,434	29 %	1,434
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,900	1,434	29 %	1,434
Reasons for over/under performance:	inadequate funding to fund council activities			
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	6 committee meeting held for each of the four council standing committees	4 standing committee meetings held, purchase of refreshment, sign language interpreter and aid paid	1committee meeting held for each of the four council standing committees	standing committee meetings held, purchase of refreshment, sign language interpreter and aid paid
221009 Welfare and Entertainment	18,360	2,956	16 %	2,956
227001 Travel inland	17,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	35,360	2,956	8 %	2,956
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	35,360	2,956	8 %	2,956
Reasons for over/under performance:	inadequate furniture, delayed release of and warranting funds, low local revenue, no transport facility			
Capital Purchases				
Output : 138272 Administrative Capital				
N/A				
N/A				
312101 Non-Residential Buildings	4,100	0	0 %	0

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312203 Furniture & Fixtures	8,540	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	12,640	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	12,640	0	0 %	0
Reasons for over/under performance:				
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>48,627</i>	<i>9,138</i>	<i>19 %</i>	<i>9,138</i>
<i>Non-Wage Reccurent:</i>	<i>329,796</i>	<i>51,382</i>	<i>16 %</i>	<i>51,382</i>
<i>GoU Dev:</i>	<i>12,640</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>391,062</i>	<i>60,520</i>	<i>15.5 %</i>	<i>60,520</i>

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Staff paid salaries for 12 Month, staff appraised during the financial year, office operation.	2 staff paid salaries for 3 month, facilitation for travel inland , 1 sensitization meeting, 1 mobilization of farmer groups		Staff paid salaries for 3 Month, staff mentored and appraised during the quarter, office operation.	Staff paid salaries for 3 Month, staff mentored and appraised during the quarter, office operation.
211101 General Staff Salaries	25,000	3,920	16 %		3,920
227001 Travel inland	2,000	500	25 %		500
Wage Rect:	25,000	3,920	16 %		3,920
Non Wage Rect:	2,000	500	25 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	27,000	4,420	16 %		4,420
Reasons for over/under performance:	Lack of transport equipment's which affect planned extension services, inadequate office space, low staffing level at headquarters and division.				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Farmer strengthened and profiled.	1 Monitoring of demonstration, routine slaughter slabs, zero grazing unis		Farmer activities strengthened and profiled during the quarter, reports generated and submitted.	Monitoring of demonstration, slaughter slabs, zero grazing unis
221011 Printing, Stationery, Photocopying and Binding	500	205	41 %		205
227001 Travel inland	1,500	625	42 %		625
227004 Fuel, Lubricants and Oils	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	830	33 %		830
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,500	830	33 %		830
Reasons for over/under performance:	Low attendance in farmer meetings, high financial expectation by farmer groups.				
Output : 018106 Farmer Institution Development					
N/A					

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Non Standard Outputs:		1 training held, 1 demonstration on Irish potatoes management carried out	N/A	Trained farmers on improved agric improved technologies,
227001 Travel inland	2,500	1,250	50 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,250	50 %	1,250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	1,250	50 %	1,250
Reasons for over/under performance:	Low attendance by farmers , poor infrastructure which affect extension service			

Capital Purchases**Output : 018175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Feasibility study conducted, Site visits carried put, BOQs prepared.	Procure process ongoing		Procure process ongoing
281501 Environment Impact Assessment for Capital Works	125	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	842	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	967	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	967	0	0 %	0
Reasons for over/under performance:	Delays involved procurement process			

Programme : 0182 District Production Services**Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A				
Non Standard Outputs:	Eradication of epidemics.	Vaccination of cattle against FMD, anthrax and lumpy skin disease, routine treatments, awareness meetings.	Eradication of epidemics. through surveillance, treatment and sensitization	Vaccination of cattle against FMD, anthrax and lumpy skin disease, routine treatments, awareness meetings.
211103 Allowances	5,000	4,170	83 %	4,170
221001 Advertising and Public Relations	2,000	250	13 %	250

Vote:790 Kapchorwa Municipal Council**Quarter1**

227001 Travel inland	1,500	1,250	83 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	5,670	67 %	5,670
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,500	5,670	67 %	5,670

Reasons for over/under performance: Limited amounts of vaccines, diseases resistance like lumpy skin, lack of cold chain facilities.

Output : 018203 Livestock Vaccination and Treatment

N/A				
Non Standard Outputs:	N/A	Vaccination and routine treatments and sensitization, and awareness meeting	Treatment, subservience, preventive measures under taken during the quarter	Vaccination and routine treatments and sensitization, and awareness meeting
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	750
224001 Medical and Agricultural supplies	12,000	0	0 %	0
224004 Cleaning and Sanitation	1,000	175	18 %	175
224006 Agricultural Supplies	5,000	0	0 %	0
227001 Travel inland	3,000	375	13 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	1,300	6 %	1,300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,000	1,300	6 %	1,300

Reasons for over/under performance: Limited vaccines and drugs , lack of cold chain facilities, diseases resistance to acarases

Output : 018205 Crop disease control and regulation

N/A				
Non Standard Outputs:		Carried out 1 demonstration on pest management especial coffee rust coffee berry diseases banana bacterial wilt	N/A	Carried out demonstration on pest management especial coffee rust coffee berry diseases banana bacterial wilt
211103 Allowances	5,000	375	8 %	375
221011 Printing, Stationery, Photocopying and Binding	1,438	175	12 %	175
224006 Agricultural Supplies	1,500	0	0 %	0
227001 Travel inland	500	375	75 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,438	925	11 %	925
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,438	925	11 %	925

Reasons for over/under performance: There is drug resistance to some crop pest, fake chemical in the market , low attendances in the awareness meeting.

Vote:790 Kapchorwa Municipal Council**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:	livestock statistic and statistic carried out.	Activity rolled out to second quarter.		livestock statistic and statistic carried out.	Activity rolled out to second quarter.
227001 Travel inland	1,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,500	0	0 %		0
Reasons for over/under performance: Inadequate funding and Low budgetary allocation					
Output : 018208 Sector Capacity Development					
N/A					
Non Standard Outputs:	workshops and seminars on new innovation	activities were not conducted during the quarter		workshops and seminars on new innovation	activities were not conducted during the quarter
227001 Travel inland	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	500	0	0 %		0
Reasons for over/under performance: None					
Output : 018209 Support to DATICs					
N/A					
Non Standard Outputs:	attend joint meeting with research/ NARO on new innovation	Activity was rolled over to quarter two			Activity was rolled over to quarter two
227001 Travel inland	1,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,500	0	0 %		0
Reasons for over/under performance: Inadequate budgetary allocation					
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					

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N/A					
Non Standard Outputs:	Purchase of cold chain system	Procurement process ongoing		Procurement process ongoing	
312202 Machinery and Equipment	6,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	6,500	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,500	0	0 %		0

Reasons for over/under performance: delays involved in procurement processes

Output : 018282 Slaughter slab construction

N/A					
Non Standard Outputs:	Construction of septic tank at central abattoir,	Procurement process for Construction of septic tank at central abattoir kick started		Procurement process for Construction of septic tank at central abattoir kickstarted	Procurement process for Construction of septic tank at central abattoir kick started
312101 Non-Residential Buildings	18,494	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	18,494	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	18,494	0	0 %		0

Reasons for over/under performance: Lengthy procurement process

Programme : 0183 District Commercial Services**Higher LG Services****Output : 018301 Trade Development and Promotion Services**

No of awareness radio shows participated in	(4) Local FM Radio station sensitization of communities on trade	(1) participated in 1 Local FM Radio station sensitization of communities on trade promotion and value addition	(1)Local FM Radio station sensitization of communities on trade	(1)Local FM Radio station sensitization of communities on trade promotion and value addition
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 1 meeting per quarter held at the municipal headquarters	(1) 1 meeting held on cooperative management	(1)1 meeting per quarter held at the municipal headquarters	(1)i meeting held on cooperative management
No of businesses inspected for compliance to the law	(800) census and survey of business establishment in central, west and est division	()	(400)census and survey of business establishment in central, west and est division	()
No of businesses issued with trade licenses	(800) In division of central, west and east	()	()	()
Non Standard Outputs:	Business inspected for compliance	1 Inspection visits carried out during the quarter	Business inspected for compliance and assessed	Inspection visits carried out during the quarter
211103 Allowances	1,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0

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227001 Travel inland	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	0	0 %	0

Reasons for over/under performance: Inadequate staffing level ,limited office space

Output : 018302 Enterprise Development Services

N/A				
Non Standard Outputs:	Capacity of business community build	1 group training on business formation	Capacity of business community build	group training on business formation
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0

Reasons for over/under performance: inadequate skill by community on entrepreneurial activities,

Output : 018303 Market Linkage Services

N/A				
Non Standard Outputs:	Market information accessed to farmers and market venders.	Market information accessed to farmers and market venders on commodity current prevailing market prices	Market information accessed to farmers and market venders.	Market information accessed to farmers and market venders on commodity current prevailing market prices
227001 Travel inland	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	0	0 %	0

Reasons for over/under performance: Inadequate information of market linkage, lack of baseline information and surveys, lack of information network

Output : 018304 Cooperatives Mobilisation and Outreach Services

N/A				
Non Standard Outputs:	Cooperative societies management and operation strengthen	activity rolled over to second quarter	Cooperative societies management and operation strengthen	activity rolled over to second quarter
211103 Allowances	2,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	797	0	0 %	0

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227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,797	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,797	0	0 %	0
Reasons for over/under performance: limited funds to implement planned activities				
Output : 018305 Tourism Promotional Services				
N/A				
Non Standard Outputs:	urban tourism promoted, tourism site updated.	Activity rolled over to quarter two	urban tourism promoted, tourism site updated.	Activity rolled over to quarter two
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: None				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>25,000</i>	<i>3,920</i>	<i>16 %</i>	<i>3,920</i>
<i>Non-Wage Reccurent:</i>	<i>59,235</i>	<i>10,475</i>	<i>18 %</i>	<i>10,475</i>
<i>GoU Dev:</i>	<i>25,961</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>110,196</i>	<i>14,395</i>	<i>13.1 %</i>	<i>14,395</i>

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Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	In municipal council Payment of staff salaries for 12 month, office operation, Travel in land, nbsp;nbsp;	47 staff paid salaries for 3 month, office operation, Travel in land.		In municipal council Payment of staff salaries for 3 month, office operation, Travel in land.	Payment of staff salaries for 3 month, office operation, Travel in land.
211101 General Staff Salaries	393,572	96,877	25 %		96,877
Wage Rect:	393,572	96,877	25 %		96,877
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	393,572	96,877	25 %		96,877
Reasons for over/under performance:	Inadequate wage to recruit critical position in the department, lack of transport equipments which affect monitoring and supervision of HF.				
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(60) Trained Health workers working in the health units of Tegeres, Tigirim, Kwoti,Kaplelko, Kokwomurya Health Facilities.	(47) transfers of sector Non-wage PHC grant to health facilities of Tegeres, Kaplelko and Kokwomurya HCs		(60)Trained Health workers working in the health units of Tegeres, Tigirim, Kwoti,Kaplelko, Kokwomurya Health Facilities.	(47)transfers of sector Non-wage PHC grant to health facilities of Tegeres, Kaplelko and Kokwomurya HCs
No of trained health related training sessions held.	(10) Health Units Training's on health related Activities	(4) Training on management of simple infection,EPI, TB, Malaria and 5S.		(4)Health Units Training's on health related Activities	(4)Training on management of simple infection,EPI, TB, Malaria and 5S.
Number of outpatients that visited the Govt. health facilities.	(16000) Outpatients Visiting the Health facilities of Tegeres,Kaplelko, Kwoti, Tigirim,and Kokwomurya Health centres.	(42022) 42022 Outpatients Visiting the Health facilities of Tegeres,Kaplelko, Kwoti, Tigirim,and Kokwomurya Health centres.		(4000)Outpatients Visiting the Health facilities of Tegeres,Kaplelko, Kwoti, Tigirim,and Kokwomurya Health centres.	(42022)Outpatients Visiting the Health facilities of Tegeres,Kaplelko, Kwoti, Tigirim,and Kokwomurya Health centres.
Number of inpatients that visited the Govt. health facilities.	(240) Inpatients Visiting Tegeres health center III	(68) 68 Inpatients Visited Tegeres health center III		(60)Inpatients Visiting Tegeres health center III	(68)Inpatients Visiting Tegeres health center III
No and proportion of deliveries conducted in the Govt. health facilities	(240) Deliveries Conducted in Tegeres H/C III	(72) 72 Deliveries Conducted in Tegeres H/C III		(60)Deliveries Conducted in Tegeres H/C III	(72)Deliveries Conducted in Tegeres H/C III
% age of approved posts filled with qualified health workers	(65) Approved posts filled with Trained health workers	() Approved posts filled with Trained health workers		(65)Approved posts filled with Trained health workers	()Approved posts filled with Trained health workers

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% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(45) Functional ,Trained and Reporting VHTs	() 45 Functional ,Trained and Reporting VHTs	(45)Functional ,Trained and Reporting VHTs	()Functional ,Trained and Reporting VHTs
No of children immunized with Pentavalent vaccine	(210) Children immunized with Pentavalent Vaccines	(538) 538 Children immunized with Pentavalent Vaccines	(503)Children immunized with Pentavalent Vaccines	(538)Children immunized with Pentavalent Vaccines
Non Standard Outputs:	Home visiting, Routine inspection, Community mobilization and sensitization support supervision and monitoring	Home visiting, Routine inspection, Community mobilization and sensitization support supervision and monitoring	Home visiting, Routine inspection, Community mobilization and sensitization support supervision and monitoring	Home visiting, Routine inspection, Community mobilization and sensitization support supervision and monitoring
263104 Transfers to other govt. units (Current)	28,583	3,959	14 %	3,959
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,583	3,959	14 %	3,959
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	28,583	3,959	14 %	3,959

Reasons for over/under performance: Lack of transport equipments, inadequate funding, under staffing of key critical staff

Capital Purchases**Output : 088172 Administrative Capital**

N/A				
Non Standard Outputs:	Supply of Laptop, office chair, office Woo-drop,	procurement is steal underway		procurement is steal underway
312203 Furniture & Fixtures	1,000	0	0 %	0
312213 ICT Equipment	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,500	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,500	0	0 %	0

Reasons for over/under performance: Lengthy procurement process

Output : 088175 Non Standard Service Delivery Capital

N/A				
Non Standard Outputs:	Feasibility studies, Preparation of BOQs, Support supervision and Mentor-ship, Reporting, Monitoring of capital projects.	Procurement process under way		Procurement process under way
281504 Monitoring, Supervision & Appraisal of capital works	5,076	0	0 %	0

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	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	5,076	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	5,076	0	0 %	0
Reasons for over/under performance: Procurement process under way					
Output : 088181 Staff Houses Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Construction of Twin Staff house and solar installation at Kaplelko HCII	Procurement process under way		Procurement process under way	
312102 Residential Buildings	220,529	0	0 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	220,529	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	220,529	0	0 %	0
Reasons for over/under performance: Delays related o procurement process					
Output : 088182 Maternity Ward Construction and Rehabilitation					
N/A					
Non Standard Outputs:	Construction of Maternity ward and solar installation	Procurement process under way		Procurement process under way	
312101 Non-Residential Buildings	260,000	0	0 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	260,000	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	260,000	0	0 %	0
Reasons for over/under performance: Lengthy procurement process					
Output : 088185 Specialist Health Equipment and Machinery					
N/A					
Non Standard Outputs:	Purchase of one unit of office Motorcycle	Procurement processes underway		Procurement processes underway	
312201 Transport Equipment	17,000	0	0 %		0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	17,000	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	17,000	0	0 %	0
Reasons for over/under performance: Procurement processes underway					

Vote:790 Kapchorwa Municipal Council**Quarter1****Workplan : 5 Health**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
N/A					
Non Standard Outputs:	Office Operation and maintenance,Travel inland.	Office Operation and maintenance,Travel inland. 1 report prepared and submitted to lined ministries.		Office Operation and maintenance,Travel inland. reports prepared and submitted to lined ministries.	Office Operation and maintenance,Travel inland. reports prepared and submitted to lined ministries.
221011 Printing, Stationery, Photocopying and Binding	1,000	250	25 %		250
227001 Travel inland	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	500	25 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	500	25 %		500
Reasons for over/under performance: Lack of office space and furniture					
Output : 088302 Healthcare Services Monitoring and Inspection					
N/A					
Non Standard Outputs:	Support supervision and monitoring of all Health facilities, staff Training session in Health related	maintenance of equipment,Travel inland. reports prepared and submitted to lined ministries and monitoring and support supervision of HFs.			maintenance of equipment,Travel inland. reports prepared and submitted to lined ministries and monitoring and support supervision of HFs.
221011 Printing, Stationery, Photocopying and Binding	253	500	198 %		500
222003 Information and communications technology (ICT)	2,000	0	0 %		0
227001 Travel inland	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,253	1,000	24 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,253	1,000	24 %		1,000

Vote:790 Kapchorwa Municipal Council

Quarter1

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:		Lack of departmental transport facilities			
<i>Total For Health : Wage Rect:</i>	393,572	96,877	25 %		96,877
<i>Non-Wage Reccurent:</i>	34,836	5,459	16 %		5,459
<i>GoU Dev:</i>	506,105	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	934,512	102,336	11.0 %		102,336

Vote:790 Kapchorwa Municipal Council

Quarter1

Workplan : 6 Education

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Monitoring and supervision of UNEB activities.	254 primary teachers paid salaries for 3 month, Monitoring and supervision of all primary schools, transferred sector conditional grant Non-wage to 13 government aided primary school			Payment of salaries, Travel in land, Transfers of sector Non-wage to primary schools
211101 General Staff Salaries	1,637,180	373,906	23 %		373,906
211103 Allowances	3,670	0	0 %		0
Wage Rect:	1,637,180	373,906	23 %		373,906
Non Wage Rect:	3,670	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,640,850	373,906	23 %		373,906
Reasons for over/under performance:	3 schools missing Sector conditional grant Non-wage during the quarter, lack of transport equipment affect inspection of schools, inadequate office space at headquarter				
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(256) Staff paid salaries in all primary schools in the Municipality including staff in the headquarters to be paid under unconditional grants of Kaplelko ,Kapchorwa dem, Kapchorwa Primary school,Tegeres primary school,Kwoti, Kapenguria, Kapchorwa Ngaimbiri, Siron	(254) 254 Staff paid salaries in all primary schools in the Municipality including staff in the headquarters to be paid under unconditional grants of Kaplelko ,Kapchorwa dem, Kapchorwa Primary school,Tegeres primary school,Kwoti, Kapenguria, Kapchorwa Ngaimbiri, Siron	()		(254)Staff paid salaries in all primary schools in the Municipality including staff in the headquarters to be paid under unconditional grants of Kaplelko ,Kapchorwa dem, Kapchorwa Primary school,Tegeres primary school,Kwoti, Kapenguria, Kapchorwa Ngaimbiri, Siron
No. of qualified primary teachers	(256) Performance appraisal of all teaching staff both private and government aided schools	(254) 254 Performance appraisal of all teaching staff both private and government aided schools	()		(254)Performance appraisal of all teaching staff both private and government aided schools

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Non Standard Outputs:	Payment of staff salaries for 12 month, 16 government aided primary schools receive Transfer of UPE .	Travel inland, mentoring and support supervision, reporting		Travel inland, mentoring and support supervision, reporting
263367 Sector Conditional Grant (Non-Wage)	109,811	32,724	30 %	32,724
Wage Rect:	0	0	0 %	0
Non Wage Rect:	109,811	32,724	30 %	32,724
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	109,811	32,724	30 %	32,724
Reasons for over/under performance:	Low teachers sealing compared to pupils enrollment, inadequate classroom and desk which affect learning			

Capital Purchases**Output : 078175 Non Standard Service Delivery Capital**

N/A				
Non Standard Outputs:	Bid solicitation process undertaken, Sector Development projects monitored, Development projects appraised, BOQ prepared for various projects, Project managers nominated. 	Procurement process under way		Procurement process under way
281503 Engineering and Design Studies & Plans for capital works	4,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	7,894	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,894	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,894	0	0 %	0
Reasons for over/under performance:	Lengthy procurement process			

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(30) In Kapchorwa primary, Kapnyikew primary, Elgon Primary Siron, Kaminy and Tegeres Primary School.	(0) Initiated procurement requisition,	()	(0)procurement process under way
Non Standard Outputs:	Preparation of BOQs,Procurement process,contract award, Supervision , commissioning, reporting.	Requisitioning, specification developed		Requisitioning, specification developed
312101 Non-Residential Buildings	141,000	0	0 %	0

Vote:790 Kapchorwa Municipal Council**Quarter1**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	141,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	141,000	0	0 %	0

Reasons for over/under performance: Lengthy procurement processes

Output : 078182 Teacher house construction and rehabilitation

N/A

Non Standard Outputs:	Kapchorwa Primary School Rehabilitated (operation and maintenance)	Initiated procurement requisition			Procurement process underway
312101 Non-Residential Buildings	11,394	0	0 %		0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,394	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	11,394	0	0 %	0

Reasons for over/under performance: Lengthy procurement's process

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(3) Kapteret, Kapchesombe, Kapchorwa, and Elgon primary schools	(4) 4 and include Kapteret, Kapchesombe, Kapchorwa, and Elgon primary schools	()	(4) Kapteret, Kapchesombe, Kapchorwa, and Elgon primary schools
Non Standard Outputs:	 Kapteret, Kapchesombe, Kapchorwa, and Elgon primary schools supplied with 4 seater metallic desk.	Initiated procurement process		procurement under way
312203 Furniture & Fixtures	10,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance: Delays involved in procuring

Programme : 0782 Secondary Education**Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A

Non Standard Outputs:	105 teaching and non-teaching staff paid salary for twelve (12) month.	95 teaching and None teaching staff paid salaries for 3 month	Secondary teachers paid salaries
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211101 General Staff Salaries	1,023,003	214,955	21 %	214,955
Wage Rect:	1,023,003	214,955	21 %	214,955
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,023,003	214,955	21 %	214,955

Reasons for over/under performance: Available sector conditional wage,

Lower Local Services**Output : 078251 Secondary Capitation(USE)(LLS)**

No. of students enrolled in USE	(3400) Transfers to government aided schools of Kapchorwa SSS,St paul Kapchesombe and St. Marys Kaptanya SSS	(3400) Transfers to government aided schools of Kapchorwa SSS,St paul Kapchesombe and St. Marys Kaptanya SSS	()	(3400)Transfers to government aided schools of Kapchorwa SSS,St paul Kapchesombe and St. Marys Kaptanya SSS
No. of teaching and non teaching staff paid	(105) In all government aided secondary school	(95) In all government aided secondary school	()	(95)In all government aided secondary school
No. of students passing O level	(1200) In all registered center within the municipal council.	(0) In all registered center within the municipal council.	()	(0)In all registered center within the municipal council.
No. of students sitting O level	(1800) in all the secondary schools within the municipal council	(0) Rolled over to Quarter three	()	(0)Rolled over to Quarter three
Non Standard Outputs:	Enrollment of students, registration and Examination conducted.	Payroll processing, monitoring and supervision		Payroll processing, monitoring and supervision

263367 Sector Conditional Grant (Non-Wage)	350,876	121,630	35 %	121,630
Wage Rect:	0	0	0 %	0
Non Wage Rect:	350,876	121,630	35 %	121,630
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	350,876	121,630	35 %	121,630

Reasons for over/under performance: Other schools receiving less than budget Non-wage

Capital Purchases**Output : 078280 Secondary School Construction and Rehabilitation**

N/A				
Non Standard Outputs:	Construction of two classroom block at St pauls Kapchesombe SS	Procurement process underway		Procurement process underway
312101 Non-Residential Buildings	63,591	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	63,591	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	63,591	0	0 %	0

Reasons for over/under performance: Lengthy procurement

Programme : 0783 Skills Development**Higher LG Services****Output : 078301 Tertiary Education Services**

No. Of tertiary education Instructors paid salaries	(54) IN Kapchorwa PTC, and KTI paid salaries for 12 month	(54) IN Kapchorwa PTC, and KTI paid salaries for 3 month	()	(54)IN Kapchorwa PTC, and KTI paid salaries for 3month
No. of students in tertiary education	(890) in all technical institute and primary teachers college within the municipal council	(890) 890 in all technical institute and primary teachers college within the municipal council by end of the quarter	()	(890)in all technical institute and primary teachers college within the municipal council
Non Standard Outputs:	Tertiary Instructors paid salary for 12 Month.	Mentoring, routine inspection, and support supervision		Mentoring, routine inspection, and support supervision

211101 General Staff Salaries	464,210	95,503	21 %	95,503
Wage Rect:	464,210	95,503	21 %	95,503
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	464,210	95,503	21 %	95,503

Reasons for over/under performance: Inadequate classrooms and latrine which affect leaning, lack of transport facilities which affect planned inspection

Lower Local Services**Output : 078351 Skills Development Services**

N/A

Non Standard Outputs:	Transfers of Conditional grant to Technical schools	Transferred sector conditional Grant non-wage to 32 tertiary schools		Transferred sector conditional Grant non-wage to 32 tertiary schools
263367 Sector Conditional Grant (Non-Wage)	235,578	78,815	33 %	78,815
Wage Rect:	0	0	0 %	0
Non Wage Rect:	235,578	78,815	33 %	78,815
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	235,578	78,815	33 %	78,815

Reasons for over/under performance: high enrollments versus enrollment limits

Programme : 0784 Education & Sports Management and Inspection**Higher LG Services**

Vote:790 Kapchorwa Municipal Council**Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:	Staff paid salaries for month, Monitoring and inspection of all government and private aided primary schools	1 monitoring report prepared and shared, 16 government aided and 17 private primary schools inspected			Preparation of monitoring reports, mentoring and support supervision, travel inland, project appraisal
211101 General Staff Salaries	28,852	1,948	7 %		1,948
221002 Workshops and Seminars	1,000	250	25 %		250
221009 Welfare and Entertainment	1,000	100	10 %		100
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221012 Small Office Equipment	1,000	0	0 %		0
222001 Telecommunications	400	0	0 %		0
223005 Electricity	500	0	0 %		0
224004 Cleaning and Sanitation	600	150	25 %		150
227001 Travel inland	7,976	1,880	24 %		1,880
227004 Fuel, Lubricants and Oils	2,000	500	25 %		500
Wage Rect:	28,852	1,948	7 %		1,948
Non Wage Rect:	15,476	2,880	19 %		2,880
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	44,328	4,828	11 %		4,828
Reasons for over/under performance: Lack of office space, lack of transport equipment's to facilitate inspection					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	Monitoring and supervision of secondary schools within the municipality.	monitored 9 secondary school both private and government aided, prepared and shared 1 inspection report			monitored 9 secondary school both private and government aided, prepared and shared 1 inspection report
211103 Allowances	2,000	495	25 %		495
227001 Travel inland	3,901	975	25 %		975
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,901	1,470	25 %		1,470
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,901	1,470	25 %		1,470

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Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Inadequate allocation of secondary inspection and monitoring facilitation which affect routine/ mandatory inspection, lack of transport facilities.				
<i>Total For Education : Wage Rect:</i>	3,153,246	686,312	22 %		686,312
<i>Non-Wage Reccurent:</i>	721,312	237,519	33 %		237,519
<i>GoU Dev:</i>	237,879	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	4,112,438	923,830	22.5 %		923,830

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Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048104 Community Access Roads maintenance					
N/A					
Non Standard Outputs:	office operations facilitated and 7 departmental staff paid for 12 month.	6 engineering staff paid for 3 month, i monitoring activity done and 2 reports submitted to URF.			payment of engineering staff, payment of stationary, monitoring of road works and submission of reports to kampala
211101 General Staff Salaries	47,400	9,586	20 %		9,586
211103 Allowances	5,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	7,500	0	0 %		0
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
221012 Small Office Equipment	8,044	350	4 %		350
224004 Cleaning and Sanitation	500	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	2,000	0	0 %		0
227001 Travel inland	3,273	468	14 %		468
Wage Rect:	47,400	9,586	20 %		9,586
Non Wage Rect:	30,317	818	3 %		818
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	77,717	10,404	13 %		10,404
Reasons for over/under performance:	Budget cut by 0.58% out of the quarterly expected of 25%, one of the staff reached mandatory retirement after the budgeting process, funds to be accumulated to finance the planned activity at ago				
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Road Equipment maintained and operational and outstanding debt 4,000,000 for Lakatet service station paid	2 graders, 2 dump trucks, 1 Motor cycle and 1 JMC serviced during activities implementation.		Light maintainance of road Equipment and servicing and outstanding debt 4,000,000 for Lakatet service station to be paid including facilitation to avail the servicing materials	light servicing of road equipment, dump trucks and JMC pick up done payment of the outstanding debt on the road equipment done.
228003 Maintenance – Machinery, Equipment & Furniture	61,067	15,252	25 %		15,252

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	61,067	15,252	25 %	15,252
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	61,067	15,252	25 %	15,252

Reasons for over/under performance: Budget cut by 0.58% out of the expected quarterly 25% release.

Output : 048106 Urban Roads Maintenance

N/A

Non Standard Outputs:

100m of stone pitched drain constructed, road workers paid for 12 month, 3km of road reshaped and gravelled, outstanding debt on lime, fuel and servicing of equipment paid, 30 km of road widened, and reshaped, disasters caused by heavy rains on roads addressed, works office altered and renovated.

30 km of roads maintained under routine manual and mechanised maintenance, 600 bags of 20 kg lime paid, 3,360 litres of fuel paid, 78 metres of culverts installed

Roads maintained under routine mechanised including filling, compaction, spot gravelling and widening, roads maintained by routine manual, outstanding obligations on lime and fuel paid, installation of Amco culverts, payment of wages of the road workers.

211103 Allowances	61,200	14,945	24 %	14,945
228001 Maintenance - Civil	256,527	45,957	18 %	45,957

Wage Rect:	0	0	0 %	0
Non Wage Rect:	317,727	60,902	19 %	60,902
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	317,727	60,902	19 %	60,902

Reasons for over/under performance: over warranting on the line and the affected activities shall be done in the second quarter.

Lower Local Services**Output : 048157 Bottle necks Clearance on Community Access Roads**

N/A

Non Standard Outputs:

boulders and rocks along all the roads planned for routine mechanised removed manually.

300 cubic metres of rock broken manually along the roads.

breaking manually of rocks protruding on carriageways and side drains along the roads planned for routine mechanised maintenance.

242003 Other	36,000	8,791	24 %	8,791
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Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,000	8,791	24 %	8,791
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	36,000	8,791	24 %	8,791

Reasons for over/under performance: Quarterly budget cut by 0.58% by URF

Programme : 0482 District Engineering Services**Capital Purchases****Output : 048281 Construction of public Buildings**

N/A				
Non Standard Outputs:	servicing and repair of the tractor during collection of garbage facilitated.			No activity done
312104 Other Structures	10,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	10,000	0	0 %	0

Reasons for over/under performance: UDEG to be allocated in the second quarter.

Programme : 0483 Municipal Services**Capital Purchases****Output : 048380 Street Lighting Facilities Constructed and Rehabilitated**

N/A				
Non Standard Outputs:	4 solar street lighting points installed within the central business area of central division of the municipality.			Procurement process undertaken for 4 solar street lighting points installed within the central business area of central division of the municipality. Activities not done
312104 Other Structures	20,000	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	20,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	20,000	0	0 %	0

Reasons for over/under performance: Activities still undergoing procurement process. Evaluation process to be carried out.

Output : 048381 Construction and Rehabilitation of Urban Drainage Infrastructure

N/A				
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Non Standard Outputs:		Purchase of drainage structures/culverts and installation done.	Purchase of drainage structure and installation done, repair of existing ones including opening done.	no activity done
312104	Other Structures	5,000	0	0 %
	Wage Rect:	0	0	0 %
	Non Wage Rect:	0	0	0 %
	Gou Dev:	5,000	0	0 %
	Donor Dev:	0	0	0 %
	Total:	5,000	0	0 %
Reasons for over/under performance:		awaiting allocation from UDEG by the budget desk committee of the municipality		
Output : 048382 Construction and Rehabilitation of Solid Waste Collection and Disposal Facilities				
N/A				
Non Standard Outputs:		4 ash pits constructed in divisions.	Procurement process for 5 ash pits constructed in all divisions initiated.	Activities not done
312104	Other Structures	26,000	0	0 %
	Wage Rect:	0	0	0 %
	Non Wage Rect:	0	0	0 %
	Gou Dev:	26,000	0	0 %
	Donor Dev:	0	0	0 %
	Total:	26,000	0	0 %
Reasons for over/under performance:		Activities still undergoing procurement process. Evaluation process to be carried out.		
Output : 048383 Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)				
N/A				
Non Standard Outputs:		Compound of municipal headquarters landscaped and paspalam grass planted including CHOGM trees	zero activities done	No activity done.
312104	Other Structures	4,000	0	0 %
	Wage Rect:	0	0	0 %
	Non Wage Rect:	0	0	0 %
	Gou Dev:	4,000	0	0 %
	Donor Dev:	0	0	0 %
	Total:	4,000	0	0 %
Reasons for over/under performance:		Awaiting allocation from UDEG by the budget desk committee of the municipality		
Total For Roads and Engineering : Wage Rect:		47,400	9,586	20 %
Non-Wage Reccurent:		445,110	85,764	19 %
GoU Dev:		65,000	0	0 %
Donor Dev:		0	0	0 %

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Grand Total:	557,511	95,350	17.1 %	95,350
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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	Staff salaries paid for three months, office stationery procured, office equipment’s maintained 	1CDO meeting held, two community meetings held and supervision of three divisions		Staff salaries paid for three months, office stationery procured, office equipment & maintained	conduct CDO quarterly meeting, Support supervision of divisions, community sensitisation meetings
227001 Travel inland	1,910	470	25 %		470
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,910	470	25 %		470
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,910	470	25 %		470
Reasons for over/under performance:	in adquate funds, in adquate transport facilities in the divisions, low attendance of meetings by community,high expectations of the public on handouts.				
Output : 108105 Adult Learning					
No. FAL Learners Trained	(100) Purchasing FAL materials and payment of allowances For Instructors in the division of East Central and West.	(52) 0 FAL learners trained in all divisions of east, west, and central		(0)	(50)50 FAL learners trained in all divisions of east, west, and central
Non Standard Outputs:	100 learners identified and trained by FAL instructors	1 monitoring visit in each division, assorted materials distributed to all FAL learning centres			monitoring and supervision of FAL classes in all divisions, distribution of FAL learning materials, training of FAL instructors

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227001 Travel inland	500	125	25 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	125	25 %	125
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	125	25 %	125

Reasons for over/under performance: poor response on attendance, high drop out of learners, low income among the learners, lack of learning equipments, distance from the learning centres, low pay for learners.

Output : 108107 Gender Mainstreaming

N/A				
Non Standard Outputs:	Women day celebrated, sector heads trained on gender budgeting and planning, community sensitized on gender issues, women activities monitored and reported, stakeholders meetings conducted.	1 meeting held 1 sensitisation meeting held. family dialogues		Women day celebrated, sector heads trained on gender budgeting and planning, community sensitized on gender issues, women activities monitored and reported, stakeholders meetings conducted.
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	50
227001 Travel inland	1,300	250	19 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	300	20 %	300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	300	20 %	300

Reasons for over/under performance: limited resources, inadequate funds, increasing cases of gender based violence, increase on moral decay among parents and children, high poverty among communities, gender discrimination in offices and gender stereo type

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(50) In all municipal division	(57) 19 OVCs supported to settle with their caregivers, 6 OVC households provided with support of inputs from OWC, 30 offered psychosocial support	(11) In all municipal division	(0) follow up visits to OVC house holds in all divisions, tressing and resettlement of OVC caregivers,
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Non Standard Outputs:	number of juvenile cases handled,number of OVCs tressed and resettled,reports and list of OVC house holds visited, number of community outreaches conduted, evidence of emergency suport given to OVCs, number of community dialogues conducted and reports on sensitisation of communities on reghts of children.	3 service providers visited, conducted social inquiries on Juvenile cases, curied out family dialogues with affected homes, provided livelihood support to OVC caregivers as loans	tressing and resettlement of OVCs, Conducting social inquiries on juvenile cases, supervision of OVC service providers.	
221009 Welfare and Entertainment	300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	50	25 %	50
227001 Travel inland	1,500	325	22 %	325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	375	19 %	375
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	375	19 %	375
Reasons for over/under performance:	in adequate staffing level, inadequate funding, increasing irresponsibility among care givers, corruption among stakeholders in implementing OVC issues.			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(5) Within the municipal council	(14) formation of groups in all the divisions of east, west and central, monitoring youth projects from all the divisions,	(1)Within the municipal council	(12)formation of groups in all the divisions of east, west and central, monitoring youth projects from all the divisions,
Non Standard Outputs:	reports on monitoring visits, attendance and minutes of council meetings, list of YLP beneficiaries, 	14 groups formed, one monitoring visit by executive and youth leaders conducted, payment of youth project funnds worth 101,590,000,	reports on monitoring visits, attendance and minutes of council meetings, list of YLP beneficiaries, 	formation of groups in all the divisions of east, west and central, monitoring youth projects from all the divisions, follow up on recoveries, stakehold ers meetings
211103 Allowances	4,500	900	20 %	900
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	1,000	1,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	5,817	1,179	20 %	1,179

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282104 Compensation to 3rd Parties	232,989	102	0 %	102
Wage Rect:	0	0	0 %	0
Non Wage Rect:	246,306	3,181	1 %	3,181
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	246,306	3,181	1 %	3,181

Reasons for over/under performance: poor response on recovery by the youth, natural calamities like too much rain and drought in some areas that affect the yield of the items, diseases like blight etc , in adequate funds to support many youth

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(5) at division level sensitising disabled on their rights, providing material assistance, ie visual, training on sign language, identifying development partners	() Formation of PWD groups, provision donations, sensitisation on Human rights	(1)at division level sensitising disabled on their rights, providing material assistance, ie visual, training on sign language, identifying development partners	()Formation of PWD groups,provision donations, sensitisation on Human rights
Non Standard Outputs:	number of PWDs/Elderly persons supported, number of meetings held with stake holders, number of disabled persons trained on IGA and empowered to implement., number of persons benefiting from other government programmes.	1 meeting held, 3 groups formed, dialogue with families held	number of PWDs/Elderly persons supported, number of meetings held with stake holders, number of disabled persons trained on IGA and empowered to implement., number of persons benefiting from other government programmes.	formation of PWD groups, conducting PWD stakeholders meetings, sensitisation of masses on rights

211103 Allowances	1,000	450	45 %	450
227001 Travel inland	1,000	250	25 %	250
282101 Donations	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	700	18 %	700
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	700	18 %	700

Reasons for over/under performance: discrimination of PWD while distributing other government inputs eg OWC, strict guidelines on other government programmes that does not favour most vulnerable persons ie UWEP and YLP, LACK OF ASSISTIVE devices for PWDs, in adqute funding to support donations, existance of extream poverty amongst most PWD households

Output : 108111 Culture mainstreaming

N/A

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Non Standard Outputs:	number of communities aware of positive cultures and practicing, number of sensitistation meetings held on FGM and oter cultural practices,reports on reduced cases of FGM/GBV in families,.	supervision of cultural institutions and sensitisation of masses on cultural issues	number of communities aware of positive cultures and practicing, number of sensitization meetings held on FGM and other cultural practices,reports on reduced cases of FGM/GBV in families.	supervision of cultural institutions and sensitisation of masses on cultural issues
221009 Welfare and Entertainment	315	78	25 %	78
Wage Rect:	0	0	0 %	0
Non Wage Rect:	315	78	25 %	78
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	315	78	25 %	78
Reasons for over/under performance:	In adequate funding, surgeons facilitate mass sensitization on positive cultural behavior still resist FGM.			
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	number of institutions visited and aware of labour rights, number of meetings held with stakeholders,	3 schools visited and inspected, two hotels inspected, 5 institutions suplied with labour laws	number of institutions visited and aware of labour rights, number of meetings held with stakeholders,	supervision of labour activities, distribution of labour laws, follow up on status of working conditions
221009 Welfare and Entertainment	200	50	25 %	50
227001 Travel inland	800	200	25 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	250	25 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	250	25 %	250
Reasons for over/under performance:	in adquate funding, inadquate staffing, poor pay of teachers in most private schools,			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(2) Mobilisation of women to form groups, sensitise women on UWEP, monitor the wemen projects in the division of West,East and central division, conducting meetings wth women leaders.	(15) formation o fwomen groups in all divisions	(0)Mobilisation of women to form groups, sensitise women on UWEP, monitor the wemen projects in the division of West,East and central division, conducting meetings wth women leaders.	(15)formation o f women groups in all divisions of east, west and central

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Non Standard Outputs:	minutes of meetings, reports for sensitization meetings,number groups generated, 	held one meetingt ,formed 15 women grops, conducted one monitoring	minutes of meetings, reports for sensitization meetings,number groups generated,	formed 15 women groups, conducted one women council meeting,curied out monitoring of women projects
211103 Allowances	1,000	250	25 %	250
282104 Compensation to 3rd Parties	92,751	1,750	2 %	1,750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	93,751	2,000	2 %	2,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	93,751	2,000	2 %	2,000
Reasons for over/under performance:	delayed releases of operation funds under UWEP, poor attitude of women groups towards recovery, natural dissters like much rains and drought affects women projects, in adequate funds for women programme, existance of majority of un learnet women that make UWEP process tidious,			
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	6 staff paid salary for 12 month, office operation , back stopping	purchase of office equipment's, suport supervision of CDOs, ,conducting department meetings,payment of staff salaries, maintainance of office equipments		purchase of office equipment's, suport supervision of CDOs, ,conducting department meetings,payment of staff salaries, maintainance of office equipments
211101 General Staff Salaries	54,164	12,637	23 %	12,637
211103 Allowances	500	125	25 %	125
213001 Medical expenses (To employees)	282	0	0 %	0
221008 Computer supplies and Information Technology (IT)	200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	200	0	0 %	0
222001 Telecommunications	118	0	0 %	0
224004 Cleaning and Sanitation	200	50	25 %	50
227001 Travel inland	1,500	250	17 %	250
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	54,164	12,637	23 %	12,637
Non Wage Rect:	4,500	425	9 %	425
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	58,664	13,062	22 %	13,062
Reasons for over/under performance:	in adquate staffing, in adquate office space, limited funding, overwhelming demand for limited services.			
Total For Community Based Services : Wage Rect:				
	54,164	12,637	23 %	12,637
Non-Wage Reccurent:				
	355,782	7,904	2 %	7,904
GoU Dev:				
	0	0	0 %	0

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<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>409,946</i>	<i>20,541</i>	<i>5.0 %</i>	<i>20,541</i>

Vote:790 Kapchorwa Municipal Council

Quarter1

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	At Municipal Headquarter Payment of staff salaries, Office operation.	Travel inland, procurement of small office items, report preparation		At Municipal Headquarter Payment of staff salaries for 3 month, Office operation.	Travel inland, procurement of small office items, report preparation
211101 General Staff Salaries	11,758	0	0 %		0
221008 Computer supplies and Information Technology (IT)	800	100	13 %		100
221011 Printing, Stationery, Photocopying and Binding	600	140	23 %		140
221012 Small Office Equipment	400	0	0 %		0
222001 Telecommunications	600	433	72 %		433
224004 Cleaning and Sanitation	400	0	0 %		0
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	11,758	0	0 %		0
Non Wage Rect:	4,800	673	14 %		673
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,558	673	4 %		673
Reasons for over/under performance:	delayed in recruitment of substantive staff, lack of office space				
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	All projects in Municipal headquarters and Division ,profiled and report compiled.	1 integrated Annual work plan prepared and shared with HODs, 1 annual project profile compiled and submitted to council for approval and implementation		Municipal headquarters and Division ,profiled and report compiled.	Annual work plan prepared and shared with HODs, annual project profile compiled and submitted to council for approval and implementation
211103 Allowances	600	0	0 %		0
221008 Computer supplies and Information Technology (IT)	800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0

Vote:790 Kapchorwa Municipal Council**Quarter1**

227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	250	9 %	250
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,800	250	9 %	250
Reasons for over/under performance: Inadequate use of statistics by user department for development planning,				
Output : 138305 Project Formulation				
N/A				
Non Standard Outputs:	<div> <div> Municipal headquarters and Division, profiled and report compiled. </div> </div>			
211103 Allowances	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0

Vote:790 Kapchorwa Municipal Council**Quarter1**

227001 Travel inland	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	800	0	0 %	0

Reasons for over/under performance:

Output : 138306 Development Planning

N/A				
Non Standard Outputs:	Conducting budget conference and reporting on the budget. Participatory planning.		Conducting budget conference and reporting on the budget. Participatory planning.	
221002 Workshops and Seminars	3,235	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
227001 Travel inland	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,335	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,335	0	0 %	0

Reasons for over/under performance:

Output : 138307 Management Information Systems

N/A				
Non Standard Outputs:	operation of Program Based Budgeting system/Reporting system .		operation of Program Based Budgeting system/Reporting system quarter one performance report prepared and submitted to relevant authorities	
221008 Computer supplies and Information Technology (IT)	1,200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,200	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,200	0	0 %	0

Reasons for over/under performance:

Output : 138308 Operational Planning

N/A				
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Non Standard Outputs:	Carry out Internal Assessment Exercise, monthly meeting, performance reporting	Travel inland, 1 report preparation, support supervision of LLG on planning and budgeting, purchase of internet services, small office items	Mentoring division on objective and performance setting	Travel inland, report preparation, support supervision of LLG on planning and budgeting
227001 Travel inland	3,300	825	25 %	825
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,300	825	25 %	825
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,300	825	25 %	825
Reasons for over/under performance:	Inadequate budgetary allocation, lack of transport equipment's which affect implementation of planned activities			

Output : 138309 Monitoring and Evaluation of Sector plans

N/A				
Non Standard Outputs:	Carry out PAF Monitoring for all worked on projects. Monitoring of DDEG Projects. purchase of office chair	Project profile report prepared and shared with departments	Carry out assessment and compilation of all PAF projects.	Project profile report prepared and shared with departments
211103 Allowances	400	0	0 %	0
221009 Welfare and Entertainment	300	0	0 %	0
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,700	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,700	0	0 %	0
Reasons for over/under performance:	Lack of substantive staff which affect the implementation of planned activities			

Capital Purchases**Output : 138372 Administrative Capital**

N/A				
Non Standard Outputs:	Payment of outstanding balance for supply of printer to Keropen General supply Ltd. purchase of office chair			
312203 Furniture & Fixtures	1,160	0	0 %	0

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312213 ICT Equipment	560	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,720	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,720	0	0 %	0
Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	<i>11,758</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>18,935</i>	<i>1,748</i>	<i>9 %</i>	<i>1,748</i>
<i>GoU Dev:</i>	<i>1,720</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>32,412</i>	<i>1,748</i>	<i>5.4 %</i>	<i>1,748</i>

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Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff paid salary for 12 month, office operation.reports submitted to relevant authorities.	2 Staff paid salary for 3 month, office operation facilitated .reports submitted to relevant authorities,attended internal audit workshop in Kasese		Staff paid salary for 3 month, office operation.reports submitted to relevant authorities.	2 Staff paid salary for 3 month, office operation facilitated .reports submitted to relevant authorities,attended internal audit workshop in Kasese
211101 General Staff Salaries	22,139	4,743	21 %		4,743
221002 Workshops and Seminars	500	150	30 %		150
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %		250
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
221017 Subscriptions	600	0	0 %		0
227001 Travel inland	3,000	400	13 %		400
227004 Fuel, Lubricants and Oils	1,000	250	25 %		250
Wage Rect:	22,139	4,743	21 %		4,743
Non Wage Rect:	6,600	1,050	16 %		1,050
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	28,739	5,793	20 %		5,793
Reasons for over/under performance:	Lack of transport equipment's, delay by user departments to respond to audit queries				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) All departments at headquarters division, Primary schools, Secondary and Tertiary institution.	(1) All departments at headquarters division, Primary schools, Secondary and Tertiary institution.		(1)All departments at headquarters division, Primary schools, Secondary and Tertiary institution.	(1)All departments at headquarters division, Primary schools, Secondary and Tertiary institution.
Non Standard Outputs:	Verification conducted,exit meeting conducted,Report prepared and submitted.	Verification conducted,1 exit meeting conducted, 1 Report prepared and submitted.		Verification conducted,exit meeting conducted,Report prepared and submitted.	Verification conducted,exit meeting conducted,Report prepared and submitted.
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221012 Small Office Equipment	500	0	0 %		0

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222001 Telecommunications	500	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	0	0 %	0
Reasons for over/under performance: Inadequate funding to the sector, lack of transport equipment's,limited office space				
<i>Total For Internal Audit : Wage Rect:</i>	<i>22,139</i>	<i>4,743</i>	<i>21 %</i>	<i>4,743</i>
<i>Non-Wage Reccurent:</i>	<i>12,600</i>	<i>1,050</i>	<i>8 %</i>	<i>1,050</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>34,739</i>	<i>5,793</i>	<i>16.7 %</i>	<i>5,793</i>

Vote:790 Kapchorwa Municipal Council**Quarter1****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 : East Division				184,302	19,346
Sector : Education				181,302	19,346
Programme : Pre-Primary and Primary Education				68,781	2,384
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				19,781	2,384
Item : 263367 Sector Conditional Grant (Non-Wage)					
KWOTI P.S.	Kwoti	Sector Conditional Grant (Non-Wage)		6,462	0
TERYET P.S.	Teryet	Sector Conditional Grant (Non-Wage)		7,058	0
KAPCHESOMBE P.S.	Kapchesombe	Sector Conditional Grant (Non-Wage)		6,261	2,384
Capital Purchases					
Output : Latrine construction and rehabilitation				47,000	0
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kapchesombe Kapchesombe PS	Sector Development , Grant		23,500	0
Building Construction - Latrines-237	Kirwoko Siron P/S	Sector Development , Grant		23,500	0
Output : Provision of furniture to primary schools				2,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Kirwoko Elgon Primary school	Sector Development Grant		2,000	0
Programme : Secondary Education				112,521	16,961
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				48,930	16,961
Item : 263367 Sector Conditional Grant (Non-Wage)					
ST PAUL COMPREHENSIVE S.S KAPCHESOMBE	Kapchesombe	Sector Conditional Grant (Non-Wage)		48,930	16,961
Capital Purchases					
Output : Secondary School Construction and Rehabilitation				63,591	0
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Kapchesombe St Pauls Kapchesome SS	Sector Development Grant		63,591	0
Sector : Health				3,000	0

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Programme : Primary Healthcare			3,000	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			3,000	0
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Kwoti H/C II	Kween Kwoti H/C II	Sector Conditional Grant (Non-Wage)	3,000	0
LCIII : West Division			732,354	53,875
Sector : Education			231,242	50,782
Programme : Pre-Primary and Primary Education			130,619	15,901
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			52,119	15,901
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMINY P.S.	Tegeres	Sector Conditional Grant (Non-Wage)	7,903	3,010
KAPENGURIA PRIMARY SCHOOL	Kapenguria	Sector Conditional Grant (Non-Wage)	5,391	2,053
KAPLELKO P.S.	Kaplelko	Sector Conditional Grant (Non-Wage)	10,367	0
KAPNYIKEW P.S.	Kabat	Sector Conditional Grant (Non-Wage)	5,456	2,078
KAPTERET PRIMARY SCHOOL	Kapteret	Sector Conditional Grant (Non-Wage)	9,787	3,727
TEGERES P. S	Tegeres	Sector Conditional Grant (Non-Wage)	7,388	2,814
TUBAN P.S.	Kapteret	Sector Conditional Grant (Non-Wage)	5,826	2,219
Capital Purchases				
Output : Latrine construction and rehabilitation			70,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Basar Kaminy P/S	Sector Development ,, Grant	23,500	0
Building Construction - Latrines-237	Kapnyikew Kapnyikew P/S	Sector Development ,, Grant	23,500	0
Building Construction - Latrines-237	Tuban Tuban P/S	Sector Development ,, Grant	23,500	0
Output : Provision of furniture to primary schools			8,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kapnyikew Kapnyikew Primary School	Sector Development ,, Grant	2,000	0
Furniture and Fixtures - Desks-637	Kapteret Kapteret Primary school	Sector Development ,, Grant	4,000	0

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Furniture and Fixtures - Desks-637	Kaptul Kaptul Primary school	Sector Development ,, Grant	2,000	0
Programme : Secondary Education			100,624	34,881
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			100,624	34,881
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MARY S SS KAPTANYA	Kapteret	Sector Conditional Grant (Non-Wage)	100,624	34,881
Sector : Health			501,112	3,093
Programme : Primary Healthcare			501,112	3,093
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,583	3,093
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Kaplelko H/C II	Kaplelko Kaplelko H/C II	Sector Conditional Grant (Non-Wage)	5,000	866
Transfer to Tegeres H/C III	Kabat Tegeres H/C III	Sector Conditional Grant (Non-Wage)	12,583	2,227
Transfer To Tigirim H/C II	Kapkwingi Tigirim H/C II	Sector Conditional Grant (Non-Wage)	3,000	0
Capital Purchases				
Output : Staff Houses Construction and Rehabilitation			220,529	0
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kaplelko Kaplelko HCII	Sector Development Grant	220,529	0
Output : Maternity Ward Construction and Rehabilitation			260,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Kaplelko Kaplelko HCII	Sector Development Grant	260,000	0
LCIII : Central Division			452,030	88,003
Sector : Agriculture			25,961	0
Programme : Agricultural Extension Services			967	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			967	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Chepsikuroi Central Abatoir	Urban Discretionary Development Equalization Grant	125	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Chepsikuroi Central abbatoir	Sector Development Grant	842	0
Programme : District Production Services			24,994	0
Capital Purchases				
Output : Administrative Capital			6,500	0
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Fridges-1055	Chepsikuroi Headquarters	Urban Discretionary Development Equalization Grant	6,500	0
Output : Slaughter slab construction			18,494	0
Item : 312101 Non-Residential Buildings				
Building Construction - Sewerage-259	Chepsikuroi Lakatete Abbatoir	Sector Development Grant	18,494	0
Sector : Works and Transport			101,000	8,791
Programme : District, Urban and Community Access Roads			36,000	8,791
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			36,000	8,791
Item : 242003 Other				
kapchorwa municipal council	Chepsikuroi divisions roads	Other Transfers from Central Government	36,000	8,791
Programme : District Engineering Services			10,000	0
Capital Purchases				
Output : Construction of public Buildings			10,000	0
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Chepsikuroi municipal headquarters	Urban Discretionary Development Equalization Grant	10,000	0
Programme : Municipal Services			55,000	0
Capital Purchases				
Output : Street Lighting Facilities Constructed and Rehabilitated			20,000	0
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Chepsikuroi central business town	Urban Discretionary Development Equalization Grant	20,000	0
Output : Construction and Rehabilitation of Urban Drainage Infrastructure			5,000	0
Item : 312104 Other Structures				
Construction Services - Civil Works-392	Chepsikuroi central business town	Urban Discretionary Development Equalization Grant	5,000	0

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Output : Construction and Rehabilitation of Solid Waste Collection and Disposal Facilities			26,000	0
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	Chepsikuroi central business town	Urban Discretionary Development Equalization Grant	26,000	0
Output : Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)			4,000	0
Item : 312104 Other Structures				
Construction Services - Utilities-413	Chepsikuroi central business town	Urban Discretionary Development Equalization Grant	4,000	0
Sector : Education			270,580	78,345
Programme : Pre-Primary and Primary Education			69,258	8,558
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			22,470	8,558
Item : 263367 Sector Conditional Grant (Non-Wage)				
ELGON P.S.	Kawowo	Sector Conditional Grant (Non-Wage)	7,581	2,887
KAPCHORWA DEM. SCHOOL	Kokwomurya Ward	Sector Conditional Grant (Non-Wage)	6,366	2,424
KAPCHORWA P.S.	Barawa	Sector Conditional Grant (Non-Wage)	8,523	3,246
Capital Purchases				
Output : Non Standard Service Delivery Capital			11,894	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Assessment-474	Chepsikuroi Kapchorwa Municipal	Sector Development Grant	4,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Chepsikuroi Kapchorwa Municipal	Sector Development Grant	7,894	0
Output : Latrine construction and rehabilitation			23,500	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Chepsikuroi Elgon P/S	Sector Development Grant	23,500	0
Output : Teacher house construction and rehabilitation			11,394	0
Item : 312101 Non-Residential Buildings				
Retention for Construction of five stance latrines at Kapchorwa PS,Siron PS,Kwoti PS and Kapchesombe PS	Chepsikuroi Education office Primary schools	Sector Development Grant	6,480	0
Building Construction - Construction Expenses-213	Barawa Kapchorwa Primary school	Sector Development Grant	4,914	0

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Programme : Secondary Education			201,323	69,788
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			201,323	69,788
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPCHORWA S.S	Kawowo	Sector Conditional Grant (Non-Wage)	201,323	69,788
Sector : Health			30,576	866
Programme : Primary Healthcare			30,576	866
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,000	866
Item : 263104 Transfers to other govt. units (Current)				
Transfer to Kokwomurya H/C II	Kapkwomurya Kokwomurya H/CII	Sector Conditional Grant (Non-Wage)	5,000	866
Capital Purchases				
Output : Administrative Capital			3,500	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Chepsikuroi Health Office	Sector Development Grant	500	0
Furniture and Fixtures - Executive Chairs-638	Chepsikuroi Health Office	Sector Development Grant	500	0
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Chepsikuroi Health Office	Sector Development Grant	2,500	0
Output : Non Standard Service Delivery Capital			5,076	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Chepsikuroi West, and East division	Sector Development Grant	5,076	0
Output : Specialist Health Equipment and Machinery			17,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Chepsikuroi Health Office	Sector Development Grant	17,000	0
Sector : Public Sector Management			23,913	0
Programme : District and Urban Administration			9,554	0
Capital Purchases				
Output : Administrative Capital			9,554	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Discretionary skill training	Chepsikuroi Chepsikuroi	Urban Discretionary Development Equalization Grant	3,554	0

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Staff training	Chepsikuroi Training institution	Urban Discretionary Development Equalization Grant	6,000	0
Programme : Local Statutory Bodies			12,640	0
Capital Purchases				
Output : Administrative Capital			12,640	0
Item : 312101 Non-Residential Buildings				
Retention for completion of council hall	Chepsikuroi Statutory	Urban Discretionary Development Equalization Grant	4,100	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Chepsikuroi Council hall	Urban Discretionary Development Equalization Grant	8,540	0
Programme : Local Government Planning Services			1,720	0
Capital Purchases				
Output : Administrative Capital			1,720	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Chepsikuroi Planning Unit	Urban Discretionary Development Equalization Grant	1,160	0
Item : 312213 ICT Equipment				
ICT - Printers-821	Chepsikuroi Planning Unit	Urban Discretionary Development Equalization Grant	560	0
LCIII : Missing Subcounty			251,020	84,696
Sector : Education			251,020	84,696
Programme : Pre-Primary and Primary Education			15,442	5,881
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			15,442	5,881
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPTUL PRIMARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	5,617	2,139
NGAIMBIRIR P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,699	1,790
SIRON	Missing Parish	Sector Conditional Grant (Non-Wage)	5,126	1,952
Programme : Skills Development			235,578	78,815
Lower Local Services				
Output : Skills Development Services			235,578	78,815
Item : 263367 Sector Conditional Grant (Non-Wage)				

Vote:790 Kapchorwa Municipal Council**Quarter1**

Kapchorwa PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	135,971	45,490
KAPCHORWA TECHNICAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	99,607	33,324