
Vote:790 Kapchorwa Municipal Council

Quarter2

Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 04/02/2019

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

Vote:790 Kapchorwa Municipal Council**Quarter2****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	35,100	18%
Discretionary Government Transfers	1,131,669	594,785	53%
Conditional Government Transfers	5,419,645	2,728,149	50%
Other Government Transfers	748,838	315,076	42%
Donor Funding	0	0	0%
Total Revenues shares	7,500,151	3,673,110	49%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	32,412	11,026	3,924	34%	12%	36%
Internal Audit	34,739	15,070	13,499	43%	39%	90%
Administration	740,513	392,172	271,820	53%	37%	69%
Finance	176,821	86,960	52,567	49%	30%	60%
Statutory Bodies	391,062	169,306	134,818	43%	34%	80%
Production and Marketing	110,196	56,992	32,498	52%	29%	57%
Health	934,512	561,607	210,890	60%	23%	38%
Education	4,112,438	1,978,093	1,772,097	48%	43%	90%
Roads and Engineering	557,511	256,452	202,652	46%	36%	79%
Community Based Services	409,946	145,432	140,405	35%	34%	97%
Grand Total	7,500,151	3,673,110	2,835,170	49%	38%	77%
<i>Wage</i>	<i>4,068,436</i>	<i>2,034,218</i>	<i>1,923,287</i>	<i>50%</i>	<i>47%</i>	<i>95%</i>
<i>Non-Wage Reccurent</i>	<i>2,494,690</i>	<i>1,014,208</i>	<i>868,069</i>	<i>41%</i>	<i>35%</i>	<i>86%</i>
<i>Domestic Devt</i>	<i>937,026</i>	<i>624,684</i>	<i>52,058</i>	<i>67%</i>	<i>6%</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>

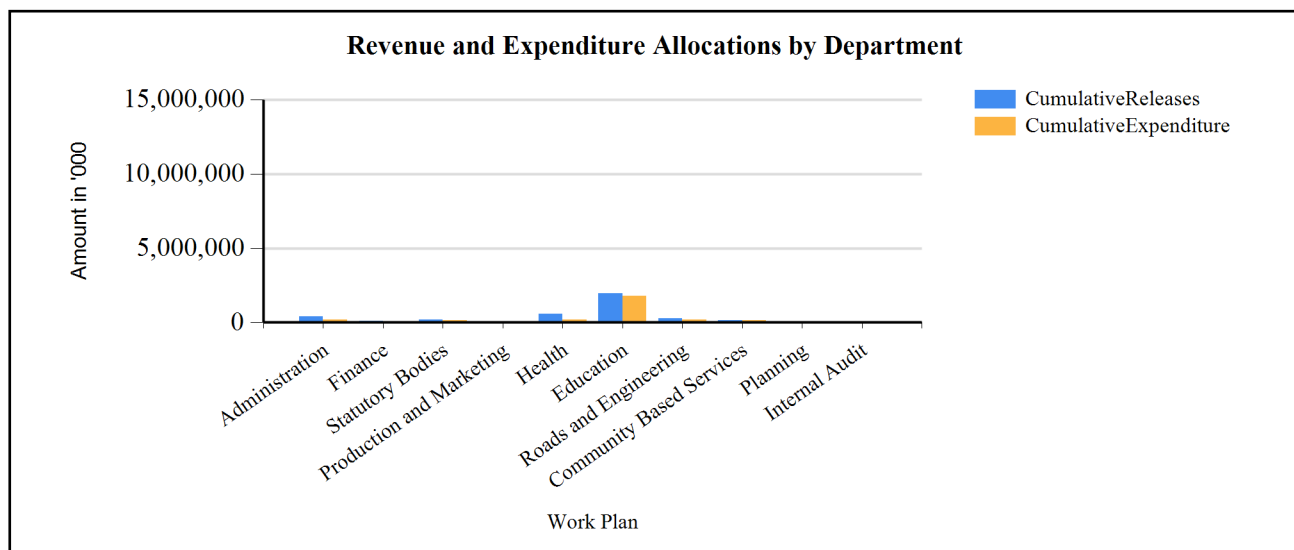
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Summary of Cumulative Receipts, disbursements and expenditure for FY 2018/19

By the end of Q2 2018/19, the Municipal council had cumulatively received UGX 3,673,110,000/= against the annual planned budget of UGX 7,500,151,000/= translating to 49% budget performance with the underperformance of 1% to projected 100% performance. This 1% under performance was due to low realization of locally raised revenue. Of the cumulative receipts Administration received 392,172,000/= 53% of the annual budget of Ugx 740,513,000/=, Finance 86,960,000/= 49% of Ugx 176,821,000/=, statutory bodies 176,821,000/= 43% against annual budget of 176,821,000/=, Production and marketing 176,821,000/= which is 52% of annual budget of Ugx 176,821,000/=, Health 176,821,000/= 60% of annual budget of Ugx 176,821,000/=, Education Ux 1,978,093,000/= 48% of annual budget of Ugx 4,112,438,000/=, roads and Engineering Ugx 256,452,000/= 46% of annual budget of 557,511,000/=, Community based services Ugx 145,432,000/= 35% against annual budget of 409,946,000/=, Planning Ugx 11,026,000/= 34% of the annual budget of Ugx 32,412,000/= and internal Audit Ugx 15,070,000/= 43% of annual budget of Ugx 34,739,000/=, With corresponding expenditure performance 37%,30%,34%,29%,23%,43%,36%,34%,12% and 39% respectively, the highest expenditure incurred under education with 43%.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1. Locally Raised Revenues	200,000	35,100	18 %
Local Services Tax	20,000	25,519	128 %
Land Fees	9,000	0	0 %
Application Fees	5,000	0	0 %
Business licenses	40,000	2,271	6 %
Park Fees	42,000	0	0 %

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Property related Duties/Fees	55,225	0	0 %
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	7,310	35 %
2a.Discretionary Government Transfers	1,131,669	594,785	53 %
Urban Unconditional Grant (Non-Wage)	432,493	216,247	50 %
Urban Unconditional Grant (Wage)	525,470	262,735	50 %
Urban Discretionary Development Equalization Grant	173,705	115,804	67 %
2b.Conditional Government Transfers	5,419,645	2,728,149	50 %
Sector Conditional Grant (Wage)	3,542,966	1,771,483	50 %
Sector Conditional Grant (Non-Wage)	819,573	290,179	35 %
Sector Development Grant	763,320	508,880	67 %
Salary arrears (Budgeting)	21,426	21,426	100 %
Pension for Local Governments	83,196	41,598	50 %
Gratuity for Local Governments	189,164	94,582	50 %
2c. Other Government Transfers	748,838	315,076	42 %
Support to PLE (UNEB)	3,670	3,670	100 %
Uganda Road Fund (URF)	407,110	189,418	47 %
Uganda Women Entrepreneurship Program(UWEP)	92,751	4,259	5 %
Youth Livelihood Programme (YLP)	245,306	107,729	44 %
3. Donor Funding	0	0	0 %
N/A			
Total Revenues shares	7,500,151	3,673,110	49 %

Cumulative Performance for Locally Raised Revenues

The cumulative local revenue by end Q2 performed at 35%, having received UGX 35,100,000/= against the approved annual budget of UGX 200,000,000/=. Generally LR sources performance was below average with exception of the LST which performed at 128% of Ugx 25,519,000= against planned 20,000,000/=. The rest performed at 0% and other fees and Charges at 35%, 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/ man power in the division especially town agents and low enforcement officers.

Cumulative Performance for Central Government Transfers

The Municipal council realized more cumulative transfers from central government grants i.e. Discretionally government transfers performed at 53% of Ugx 594,785,000/= against annual budget of Ugx 1,131,669,000/=. Conditional government transfers at 50% of Ugx 2,728,149,000/= against annual budget of Ugx 5,419,645,000/=. The over performance was due to realization of more funding under Domestic development at 67% of UGX. 624,684,000/= compared to the annual budget of UGX. 937,026,000/=. Non-wage recurrent performed at 41% of Ugx 1,014,208,000/= against annual budget of 2,494,690,000/=. wage performed at 50% having realized Ugx 2,034,218 ,000/= against annual planned budget of Ugx 4,068,436,000/=. Youth Livelihood Programme (YLP) at 44% of Ugx 107,729,000/= against the annual budget of Ugx 245,306,000/=.The underperformance was registered under Uganda Women Entrepreneurship Program (UWEP) performing at 5% of Ugx 4,259,000/= against annual budget of Ugx 92,751,000/=. URF performed at 47% of Ugx 189,418,000/=.

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Cumulative Performance for Donor Funding

The council did not receive any donor funding during the quarter

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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	14,273	43 %	8,242	7,773	94 %
District Production Services	67,432	17,475	26 %	16,858	9,580	57 %
District Commercial Services	9,797	1,125	11 %	2,449	1,125	46 %
Sub- Total	110,196	32,873	30 %	27,549	18,478	67 %
Sector: Works and Transport						
District, Urban and Community Access Roads	492,511	202,652	41 %	123,128	107,302	87 %
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	202,652	36 %	139,378	107,302	77 %
Sector: Education						
Pre-Primary and Primary Education	1,924,949	842,563	44 %	481,235	435,932	91 %
Secondary Education	1,437,471	618,172	43 %	359,367	281,587	78 %
Skills Development	699,789	303,369	43 %	174,947	129,051	74 %
Education & Sports Management and Inspection	50,229	7,993	16 %	12,557	1,696	14 %
Sub- Total	4,112,438	1,772,097	43 %	1,028,106	848,267	83 %
Sector: Health						
Primary Healthcare	928,260	207,890	22 %	232,065	107,054	46 %
Health Management and Supervision	6,253	3,000	48 %	1,563	1,500	96 %
Sub- Total	934,512	210,890	23 %	233,628	108,554	46 %
Sector: Social Development						
Community Mobilisation and Empowerment	409,946	140,405	34 %	102,487	119,864	117 %
Sub- Total	409,946	140,405	34 %	102,487	119,864	117 %
Sector: Public Sector Management						
District and Urban Administration	740,513	279,689	38 %	185,128	169,001	91 %
Local Statutory Bodies	391,062	134,818	34 %	97,766	74,298	76 %
Local Government Planning Services	32,412	3,924	12 %	8,803	2,176	25 %
Sub- Total	1,163,988	418,431	36 %	291,697	245,475	84 %
Sector: Accountability						
Financial Management and Accountability(LG)	176,821	52,567	30 %	40,480	35,937	89 %
Internal Audit Services	34,739	13,499	39 %	7,535	7,706	102 %
Sub- Total	211,560	66,067	31 %	48,015	43,643	91 %
Grand Total	7,500,151	2,843,414	38 %	1,870,859	1,491,582	80 %

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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	333,745	51%	163,198	177,973	109%
Gratuity for Local Governments	189,164	94,582	50%	47,291	47,291	100%
Locally Raised Revenues	26,277	8,420	32%	6,569	3,920	60%
Multi-Sectoral Transfers to LLGs_NonWage	90,759	46,734	51%	22,690	24,044	106%
Pension for Local Governments	83,196	41,598	50%	20,799	20,799	100%
Salary arrears (Budgeting)	21,426	21,426	100%	5,357	21,426	400%
Urban Unconditional Grant (Non-Wage)	45,361	22,681	50%	11,340	11,340	100%
Urban Unconditional Grant (Wage)	196,608	98,304	50%	49,152	49,152	100%
Development Revenues	87,721	58,427	67%	21,930	29,213	133%
Multi-Sectoral Transfers to LLGs_Gou	78,167	52,058	67%	19,542	26,029	133%
Urban Discretionary Development Equalization Grant	9,554	6,369	67%	2,388	3,185	133%
Total Revenues shares	740,513	392,172	53%	185,128	207,186	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	196,608	82,084	42%	49,152	57,479	117%
Non Wage	456,184	145,547	32%	114,046	85,493	75%
Development Expenditure						
Domestic Development	87,721	52,058	59%	21,930	26,029	119%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	740,513	279,689	38%	185,128	169,001	91%
C: Unspent Balances						
Recurrent Balances		106,113	32%			
Wage		16,220				
Non Wage		89,893				

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Development Balances	6,369	11%	
Domestic Development	6,369		
Donor Development	0		
Total Unspent	112,483	29%	

Summary of Workplan Revenues and Expenditure by Source

By end of Q2, the cumulative sector out-turn was Ugx 392,172,000/= translating to 53% of the approved budget of Ugx 740,513,000/=, and 112% of planned quarter allocation of Ugx 185,128,000/=, the departments expenditure during the quarter was Ugx 229,616,000/= which is 31% of the approved budget and 64% 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 Q2 i.e. Salary arrears budgeting performing at 400% against planned 5,357,000/= and Multi-Sectoral Transfers to LLGs_Non_Wage performed at 106% of Ugx 24044,000/= against planned 22,690,000/= while wage and non-wage performed as planned. On quarterly outturn, both revenue and expenditure stood at 112% and 64% respectively. The difference in revenue and expenditures left, unspent balance meant for recurrent activities which were not implemented by the end of Q2, while some activities were implemented and payments were not made by end Q2, living unspent balance of Ugx 162,555,000/= (41%), of which (Non-wage was Ugx 113,937,000/=, wage 16,220,000/= and domestic development of Ugx 32,398,000/=). Of the Cumulative out-turn Ugx 82,084,000/= (42%) of the approved budget and (117%) of the Q2 out-turn was spent on wages, while 121,503,000/= 27% of the approved budget and (54%) of the Q2 out-turn was spent on recurrent activities.

Reasons for unspent balances on the bank account

The cumulative unspent balance of Ugx 162,555,000/= (41%), of which (Non-wage was Ugx 113,937,000/=, wage 16,220,000/= and domestic development of Ugx 32,398,000/=). was not spent during the quarter because of -:

Wage balance recruitment process was still underway for approved position

Non-wage balance was meant for payment of pension and gratuity beneficiaries whose file were still under verification by public service

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, three monitoring and supervision visits conducted, management of court 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 6 month, 1 vehicle serviced,

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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	86,960	49%	40,480	43,480	107%
Locally Raised Revenues	14,900	6,000	40%	0	3,000	0%
Urban Unconditional Grant (Non-Wage)	46,000	23,000	50%	11,500	11,500	100%
Urban Unconditional Grant (Wage)	115,921	57,960	50%	28,980	28,980	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	176,821	86,960	49%	40,480	43,480	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	115,921	31,565	27%	28,980	16,944	58%
Non Wage	60,900	21,002	34%	11,500	18,993	165%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	176,821	52,567	30%	40,480	35,937	89%
C: Unspent Balances						
Recurrent Balances						
Wage		26,395				
Non Wage		7,998				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		34,393	40%			

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Summary of Workplan Revenues and Expenditure by Source

By end of Q2, the sector cumulative outturn was Ugx **86,960,000/=** translating to 49% of the approved budget of Ugx 176,821,000/=, and 107% (**43,480,000/=**) of planned quarter allocation of Ugx 40,480,000/=, the departments expenditure during the quarter was Ugx **52,567,000/=** which is 30% of the approved budget and 89% 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 Q2 i.e. LR at 00% of Ugx 3,000,000/= against planned Ugx 3,725,000/=. On quarterly outturn, both revenue and expenditure stood at 107% and 89% respectively. The difference in revenue and expenditures left, unspent balance meant for recurrent activities which were not implemented by the end of Q2, while some activities were implemented and payments were not made by end Q2, living unspent balance of Ugx **34,393,000/=** (40%), of which (Non-wage was Ugx **7,998,000/=**, wage **26,395,000/=**). Of the Cumulative out-turn Ugx **31,565,000/=** (27%) of the approved budget and 58% Ugx **16,944,000/=** of the Q2 out-turn was spent on wages, while Ugx **21,002,000/=** (34%) of the approved budget and **18,993,000/=** (165%) of the Q2 out-turn was spent on recurrent activities.

Reasons for unspent balances on the bank account

Cumulatively the sector unspent balance of Ugx **34,393,000/=** (40%), of which (Non-wage was Ugx **7,998,000/=**, wage **26,395,000/=**, The wage balance could not be spent as recruitment of position cleared was still underway, while the recurrent activities were implemented but payments were not met by end of the Q2.

Highlights of physical performance by end of the quarter

9 staff paid salaries for 6 month, 4 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, 1 half year report prepared and submitted.

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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	160,826	42%	94,606	82,076	87%
Locally Raised Revenues	95,423	20,680	22%	23,856	12,680	53%
Urban Unconditional Grant (Non-Wage)	234,373	115,832	49%	58,593	57,239	98%
Urban Unconditional Grant (Wage)	48,627	24,313	50%	12,157	12,157	100%
Development Revenues	12,640	8,480	67%	3,160	4,240	134%
Urban Discretionary Development Equalization Grant	12,640	8,480	67%	3,160	4,240	134%
Total Revenues shares	391,062	169,306	43%	97,766	86,316	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,627	17,361	36%	12,157	8,223	68%
Non Wage	329,796	117,457	36%	82,449	66,075	80%
Development Expenditure						
Domestic Development	12,640	0	0%	3,160	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	391,062	134,818	34%	97,766	74,298	76%
C: Unspent Balances						
Recurrent Balances						
		26,008	16%			
Wage		6,953				
Non Wage		19,055				
Development Balances						
		8,480	100%			
Domestic Development		8,480				
Donor Development		0				
Total Unspent		34,488	20%			

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Summary of Workplan Revenues and Expenditure by Source

By end of Q2, the sector cumulative outturn was Ugx **169,306,000/=** translating to 43% of the approved budget of Ugx 391,062,000/=, and 88% of planned quarter allocation of Ugx 97,766,000/=, the cumulative departments expenditure during the quarter was Ugx **134,818,000/=** which is 34% of the approved budget and 76% 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 Q2 i.e. LR cumulatively performed at 22% of Ugx 20,680,000/= against planned Ugx 23,856,000/=, while wage and non-wage performed as planned. On quarterly outturn, both revenue and expenditure stood at 88% and 76% respectively. The difference in revenue and expenditures left, unspent balance meant for recurrent activities which were not implemented by the end of Q2, while some activities were implemented and payments were not made by end Q2, living unspent balance of Ugx **34,488,000/=** (20%), of which (Non-wage was Ugx 19,055,000/=, wage 6,953,000/= and domestic development of Ugx 8,480,000/= meant for LC1 and LCII gratuity, gratuity at Headquarters for political leaders and retention for development projects of f/y 2017/18 respectively, which was not effected by end of the quarter) Of the Cumulative out-turn Ugx 17,361,000/= (36%) of the approved budget and (68%) of the Q2 out-turn was spent on wages, while 117,457,000/= (66%) of the approved budget and (80%) of the Q2 out-turn was spent on recurrent activities.

Reasons for unspent balances on the bank account

Cumulatively the total unspent balance by end of the quarter was Ugx **34,488,000/=** (20%), of which (Non-wage was Ugx 19,055,000/=, wage 6,953,000/= and domestic development of Ugx 8,480,000/= meant for LC1 and LCII gratuity, gratuity at Headquarters for political leaders and retention for development projects of f/y 2017/18 respectively

Highlights of physical performance by end of the quarter

3 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, 2 workshop attended, 5 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	39,685	47%	21,059	19,842	94%
Locally Raised Revenues	4,865	0	0%	1,216	0	0%
Sector Conditional Grant (Non-Wage)	54,370	27,185	50%	13,592	13,592	100%
Sector Conditional Grant (Wage)	25,000	12,500	50%	6,250	6,250	100%
Development Revenues	25,961	17,307	67%	6,490	8,654	133%
Sector Development Grant	19,336	12,891	67%	4,834	6,445	133%
Urban Discretionary Development Equalization Grant	6,625	4,417	67%	1,656	2,208	133%
Total Revenues shares	110,196	56,992	52%	27,549	28,496	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,000	10,068	40%	6,250	6,148	98%
Non Wage	59,235	22,805	38%	14,809	12,330	83%
Development Expenditure						
Domestic Development	25,961	0	0%	6,490	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	110,196	32,873	30%	27,549	18,478	67%
C: Unspent Balances						
Recurrent Balances		6,812	17%			
Wage		2,432				
Non Wage		4,380				
Development Balances		17,307	100%			
Domestic Development		17,307				
Donor Development		0				
Total Unspent		24,119	42%			

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Summary of Workplan Revenues and Expenditure by Source

By end of Q2, the sector cumulative outturn was Ugx **56,992,000/=** translating to 52% of the approved budget of Ugx 110,196,000/=, and 103% (**28,496,000**) of planned quarter allocation of Ugx 27,549,000/=, the cumulative department's expenditure during the quarter was Ugx **32,873,000/=** which is 30% of the approved budget and 67% 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 Q2 i.e. Sector Development Grant at 133% with cumulative outturn of Ugx 12,891,000/= against planned the approved budget of Ugx 19,336,000/= and domestic development at 133% with cumulative outturn of Ugx 4,417,000/= against annual planned of Ugx 6,625,000/=. On quarterly outturn, both revenue and expenditure stood at 103% and 67% 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 Q2, while some activities were implemented and payments were not made by end Q2, living unspent balance of Ugx **24,119,000/=** (42%), of which (Non-wage was Ugx 4,380,000/=, wage 2,432,000/= and domestic development Ugx 17,307,000/=). Of the Cumulative out-turn Ugx 10,068,000/= (40%) of the approved budget and (98%) of the Q2 out-turn was spent on wages, while Ugx 22,805,000/= (38%) of the approved budget and (83%) of the Q2 out-turn was spent on recurrent activities, domestic development was not spent as procurement processes was under way.

Reasons for unspent balances on the bank account

The cumulative unspent balance was meant for recurrent and domestic development activities which were not implemented by the end of Q2, while some activities were implemented and payments were not made by end Q2, living unspent balance of Ugx **24,119,000/=** (42%), of which (Non-wage was Ugx 4,380,000/=, wage 2,432,000/= and domestic development Ugx 17,307,000/=). Of the Cumulative out-turn Ugx 10,068,000/= (40%) of the approved budget and (98%) of the Q2 out-turn was spent on wages, while Ugx 22,805,000/= (38%) of the approved budget and (83%) of the Q2 out-turn was spent on recurrent activities, domestic development was not spent as procurement processes was under way.

Highlights of physical performance by end of the quarter

2 staff paid salaries for 6 month, 2 trainings held on potatoe management, 6 demonstration monitored and established, 2 monitoring visits done, 26 farmer groups trained on sustainable agriculture, 2 vaccination activities undertaken in 3 division, 2 radio talk shows, 2 sensitization meeting on trade development and promotion, 2 inspection carried out on trade license, 1 capacity building undertaken, and 11 market information shared

Vote:790 Kapchorwa Municipal Council

Quarter2

*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	224,204	52%	107,102	107,102	100%
Sector Conditional Grant (Non-Wage)	34,836	17,418	50%	8,709	8,709	100%
Sector Conditional Grant (Wage)	393,572	196,786	50%	98,393	98,393	100%
Development Revenues	506,105	337,403	67%	126,526	168,702	133%
Sector Development Grant	506,105	337,403	67%	126,526	168,702	133%
Total Revenues shares	934,512	561,607	60%	233,628	275,804	118%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	393,572	196,786	50%	98,393	99,909	102%
Non Wage	34,836	14,104	40%	8,709	8,645	99%
Development Expenditure						
Domestic Development	506,105	0	0%	126,526	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	934,512	210,890	23%	233,628	108,554	46%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		13,314				
Development Balances						
Domestic Development		337,403				
Donor Development		0				
Total Unspent		350,717	62%			

Vote:790 Kapchorwa Municipal Council

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Cumulatively by end of Q2, the sector outturn was Ugx 561,607,000/= translating to 60% of the approved budget of Ugx 934,512,000/=, and 118% of planned quarter allocation of Ugx 233,628,000/=, the cumulative departments expenditure during the quarter was Ugx 210,890,000/= which is 23% of the approved budget and 46% of the quarter out-turn. The difference between quarter out-turn and approved budget was due to all sources of revenue performing as planned at 100% by end of .On quarterly outturn, both revenue and expenditure stood at 60% and 23% respectively. The difference in revenue and expenditures left, unspent balance meant for recurrent activities which were not implemented by the end of Q2 , while some activities were implemented and payments were not made by end Q2, living unspent balance of Ugx 350,717,000/= (62%),of which (Non-wage was Ugx 13,314,000/= , wage 000/= and sector development grant of Ugx 337,403,000/=. Of the Cumulative out-turn Ugx 196,786,000/= (50%) of the approved budget and (102%) of the Q2 out-turn was spent on wages, while Ugx 14,104,000/= (40%) of the approved budget and (99%) of the Q2 out-turn was spent on recurrent activities and no development grant was spent during the quarter as procurement process underway for upgrading of HCII to HCIII.

Reasons for unspent balances on the bank account

The Cumulative unspent balance by end of the Quarter was Ugx 350,717,000/= (62%),of which (Non-wage was Ugx 13,314,000/= , wage 000/= and sector development grant of Ugx 337,403,000/=. The development balance was not spent during the quarter as procurement process underway for upgrading of HCII to HCIII. While sector None -wage were funds meant HCs recurrent activities which was transferred by end of the quarter.

Highlights of physical performance by end of the quarter

46 staff paid salaries for 3 month during the quarter, 4 trains held, 72 impatiens visited government HC, 68 deliveries conducted,621 immunized with pentavalent, conducted 5 routine inspection,5412 out patients that visited government HFs,52% post filled,45 VHTs functional, 32 health inspection conducted in all the public institution, schools, Baking houses, markets, and lodges.

Vote:790 Kapchorwa Municipal Council

Quarter2

*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	1,819,507	47%	968,640	791,982	82%
Other Transfers from Central Government	3,670	3,670	100%	918	3,670	400%
Sector Conditional Grant (Non-Wage)	717,642	239,214	33%	179,411	0	0%
Sector Conditional Grant (Wage)	3,124,394	1,562,197	50%	781,098	781,098	100%
Urban Unconditional Grant (Wage)	28,852	14,426	50%	7,213	7,213	100%
Development Revenues	237,879	158,586	67%	59,470	79,293	133%
Sector Development Grant	237,879	158,586	67%	59,470	79,293	133%
Total Revenues shares	4,112,438	1,978,093	48%	1,028,109	871,275	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,153,246	1,529,213	48%	788,308	842,901	107%
Non Wage	721,312	242,884	34%	180,328	5,366	3%
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	1,772,097	43%	1,028,106	848,267	83%
C: Unspent Balances						
Recurrent Balances		47,410	3%			
Wage		47,410				
Non Wage		0				
Development Balances		158,586	100%			
Domestic Development		158,586				
Donor Development		0				
Total Unspent		205,997	10%			

Vote:790 Kapchorwa Municipal Council

Quarter2

Summary of Workplan Revenues and Expenditure by Source

By end of Q2, the sector cumulative outturn was Ugx 1,978,093,000/= translating to 48% of the approved budget of Ugx 4,112,438,000/=, and 85% of planned quarter allocation of Ugx 1,028,109,000/=, the departments expenditure during the quarter was Ugx 1,772,097,000/= which is 43% of the approved budget and 83% 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 Q2 i.e. Sector Conditional Grant (Non-Wage) performed at 0% of Ugx 000/= against planned Ugx 179,411,000/=, while wage performed as planned. On quarterly outturn, both revenue and expenditure stood at 85% and 83% respectively. The difference in revenue and expenditures left, unspent balance meant for recurrent activities which were not implemented by the end of Q2, while some activities were implemented and payments were not made by end Q2, living unspent balance of Ugx 205,997,000/= (10%), of which (Non-wage was Ugx 000/=, wage 47,410,000/= and cumulative domestic development of Ugx 158,586,000/=) Of the Cumulative out-turn Ugx 1,529,213,000/= (48%) of the approved budget and (107%) of the Q2 out-turn was spent on wages, while 242,884,000/= (34%) of the approved budget and (3%) of the Q2 out-turn was spent on recurrent activities.

Reasons for unspent balances on the bank account

The cumulative unspent balance by end of Q2 was Ugx 205,997,000/= (10%), of which (Non-wage was Ugx 000/=, wage 47,410,000/= and cumulative domestic development of Ugx 158,586,000/=). The wage balance were funds meant for science increment which had not been paid by end of the quarter, while domestic development balance could not be spent as procurement processes was still underway.

Highlights of physical performance by end of the quarter

254 primary teachers paid salaries for 6 month, 6 routine inspection and monitoring visits conducted, 95 of secondary teaching and non-teaching staff paid salaries for 6 month, 54 tertiary instructors paid salary, participated in assessment and evaluation of development project submitted

Vote:790 Kapchorwa Municipal Council

Quarter2

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	213,119	43%	123,128	101,867	83%
Locally Raised Revenues	38,000	0	0%	9,500	0	0%
Other Transfers from Central Government	407,110	189,418	47%	101,778	90,016	88%
Urban Unconditional Grant (Wage)	47,400	23,700	50%	11,850	11,850	100%
Development Revenues	65,000	43,333	67%	16,250	21,667	133%
Urban Discretionary Development Equalization Grant	65,000	43,333	67%	16,250	21,667	133%
Total Revenues shares	557,511	256,452	46%	139,378	123,533	89%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	47,400	21,436	45%	11,850	11,850	100%
Non Wage	445,110	181,216	41%	111,278	95,452	86%
Development Expenditure						
Domestic Development	65,000	0	0%	16,250	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	557,511	202,652	36%	139,378	107,302	77%
C: Unspent Balances						
Recurrent Balances						
		10,467	5%			
Wage		2,264				
Non Wage		8,203				
Development Balances						
		43,333	100%			
Domestic Development		43,333				
Donor Development		0				
Total Unspent		53,800	21%			

Vote:790 Kapchorwa Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

The cumulative sector outturn by end of Q2 was Ugx 256,452,000/= translating to 46% of the approved budget of Ugx 557,511,000/=, and 89% of planned quarter allocation of Ugx 139,378,000/=, the Cumulative departments expenditure was Ugx 202,652,000/= which is 36% 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 at below 100% by end of Q2 i.e. other transfers from central government 47% of Ugx 189,418,000/= cumulatively against expected Ugx 203,556,000/= and LR at 0% of Ugx 000/= against expected cumulative performance of Ugx 19,000,000/=. On quarterly outturn, both revenue and expenditure stood at 89% and 77% 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 Q2, while some activities were implemented and payments were not made by end Q2, living unspent balance of Ugx 53,8009,000/= (21%), of which (Non-wage was Ugx 8,203,000/=, wage 2,264,000/= and domestic development of Ugx 43,333,000/=). Of the Cumulative out-turn Ugx 21,436,000/= (45%) of the approved budget and (100%) of the Q2 out-turn was spent on wages, while Ugx 181,216,000/= (41%) of the approved budget and (86%) of the Q2 out-turn was spent on recurrent activities.

Reasons for unspent balances on the bank account

, The cumulative unspent balance of Ugx 53,8009,000/= (21%), of which (Non-wage was Ugx 8,203,000/=, wage 2,264,000/= and domestic development of Ugx 43,333,000/=) were meant for recurrent activities as payments were not affected by end of Q2, the wage balance could not be spent as recurrent of position cleared was still underway.

Highlights of physical performance by end of the quarter

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

23 km of roads maintained under routine manual and mechanized maintenance.

Vote:790 Kapchorwa Municipal Council

Quarter2

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

Quarter2

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

Quarter2

Vote:790 Kapchorwa Municipal Council

Quarter2

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	145,432	35%	102,487	22,302	22%
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Other Transfers from Central Government	338,057	111,988	33%	84,514	5,580	7%
Sector Conditional Grant (Non-Wage)	12,725	6,363	50%	3,181	3,181	100%
Urban Unconditional Grant (Wage)	54,164	27,082	50%	13,541	13,541	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	409,946	145,432	35%	102,487	22,302	22%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,164	25,275	47%	13,541	12,637	93%
Non Wage	355,782	115,130	32%	88,946	107,226	121%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	409,946	140,405	34%	102,487	119,864	117%
C: Unspent Balances						
Recurrent Balances						
		5,028	3%			
Wage		1,807				
Non Wage		3,221				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		5,028	3%			

Vote:790 Kapchorwa Municipal Council

Quarter2

Summary of Workplan Revenues and Expenditure by Source

Cumulatively by end of Q2, the sector outturn was Ugx 145,432,000/= translating to 35% of the approved budget of Ugx 409,946,000/=. and 22% of planned quarter allocation of Ugx 102,487,000/=. the cumulative departments expenditure during the quarter was Ugx 140,405,000/= which is 34% of the approved budget and 117% 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 Q2 i.e. cumulatively Other Transfers from Central Government performed at 7% of Ugx 111,988,000/= against expected Ugx 20497400/=. and wage and non-wage performing as planned, While LR performed at 0% of Ugx 000/= against planned for the quarter Ugx 2500, 000/=. On quarterly outturn, both revenue and expenditure stood at 22% and 117% 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 Q2, while some activities were implemented and payments were not made by end Q2, living unspent balance of Ugx 5,028,000/= (3%),of which (Non-wage was Ugx 3,221,000/=, wage 1,807,000/=) Of the Cumulative out-turn Ugx 25,275,000/= (47%) of the approved budget and (93%) of the Q2 out-turn was spent on wages, while 115,130000/= (32) of the approved budget and (121%) of the Q2 out-turn was spent on recurrent activities.

Reasons for unspent balances on the bank account

By end of Q2 the the department had a cumulative unspent balance of Ugx 5,028,000/= (3%),of which (Non-wage was Ugx 3,221,000/=, wage 1,807,000/=), The unspent balance was meant for recurrent youth and women project activities which were not implemented by the end of Q2, while some activities were implemented and payments were not made by end Q2. Of the Cumulative out-turn Ugx 25,275,000/= (47%) of the approved budget and (93%) of the Q2 out-turn was spent on wages, while 115,130000/= (32) of the approved budget and (121%) of the Q2 out-turn was spent on recurrent activities.

Highlights of physical performance by end of the quarter

during the course of the quarter,15Youth projects/Groups generated and recommended for funding, all quarterly reports submitted,held departmental 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

Quarter2

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	9,879	32%	8,373	4,940	59%
Locally Raised Revenues	10,935	0	0%	3,434	0	0%
Urban Unconditional Grant (Non-Wage)	8,000	4,000	50%	2,000	2,000	100%
Urban Unconditional Grant (Wage)	11,758	5,879	50%	2,939	2,940	100%
Development Revenues	1,720	1,146	67%	430	573	133%
Urban Discretionary Development Equalization Grant	1,720	1,146	67%	430	573	133%
Total Revenues shares	32,412	11,026	34%	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	3,924	21%	5,434	2,176	40%
Development Expenditure						
Domestic Development	1,720	0	0%	430	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	32,412	3,924	12%	8,803	2,176	25%
C: Unspent Balances						
Recurrent Balances						
		5,955	60%			
Wage		5,879				
Non Wage		76				
Development Balances						
		1,146	100%			
Domestic Development		1,146				
Donor Development		0				
Total Unspent		7,102	64%			

Vote:790 Kapchorwa Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

Cumulatively by end of Q2, the sector out-turn was Ugx 11,026,000/= translating to 34% of the approved budget of Ugx 32,412,000 /=, and 63% of planned quarter allocation of Ugx 5,513,000/=, the cumulative sector expenditure during the quarter was Ugx 3,924,000/= which is 12% of the approved budget and 25% 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 Q2 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 63% and 25% respectively. The difference in revenue and expenditures left, unspent balance meant for recurrent activities which were not implemented by the end of Q2, while some activities were not implemented and payments were not made by end Q2 due to delays in procurement process, delays by DSC to recruit, living unspent balance of Ugx 7,102,000/= (64%), of which (Non-wage was Ugx 000/=, wage 5,879,000/= and domestic development of Ugx 1,146,000/=)

Reasons for unspent balances on the bank account

living unspent balance of Ugx 7,102,000/= (64%), of which (Non-wage was Ugx 000/=, wage 5,879,000/= and domestic development of Ugx 1,146,000/=) meant for recurrent activities wages which were not spent due to non-recruitment of staff by end of Q2 and domestic development which procurement process is under way.

Highlights of physical performance by end of the quarter

3 sets of TPC minutes for the month of October, November and December produced and action shared with all HODs, Guided Division on the preparation of BFP, 1 annual project profile produced and shared, 3 travel made for PBS technical support and 2 reports produced and shared with relevant stakeholders, Procured office small items and internet services.

Vote:790 Kapchorwa Municipal Council**Quarter2****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	15,070	43%	7,535	7,535	100%
Locally Raised Revenues	4,600	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	8,000	4,000	50%	2,000	2,000	100%
Urban Unconditional Grant (Wage)	22,139	11,070	50%	5,535	5,535	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	34,739	15,070	43%	7,535	7,535	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,139	9,499	43%	5,535	4,756	86%
Non Wage	12,600	4,000	32%	2,000	2,950	148%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	34,739	13,499	39%	7,535	7,706	102%
C: Unspent Balances						
Recurrent Balances						
Wage		1,570				
Non Wage		0				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		1,570	10%			

Vote:790 Kapchorwa Municipal Council**Quarter2**

Summary of Workplan Revenues and Expenditure by Source

By end of Q2, the cumulative sector outturn was Ugx 15,070,000/= translating to 43% of the approved budget of Ugx 34,739,000/=. and 100% of cumulative planned quarter allocation of Ugx 7,535,000/=. the cumulative departments expenditure during the quarter was Ugx 13,499,000/= which is 39% of the approved budget and 102% 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 Q2 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 102% respectively. The difference in revenue and expenditures left, unspent balance meant for recurrent activities which were not implemented by the end of Q2, while some activities were implemented and payments were not made by end Q2, living unspent balance of Ugx 1,570,000/= (10%), of which (wage 1,570,000/=). Of the Cumulative out-turn Ugx 9,499,000/= (43%) of the approved budget and (86%) of the Q2 out-turn was spent on wages, while 4,000,000/= (32%) of the approved budget and (148%) of the Q2 out-turn was spent on recurrent activities.

Reasons for unspent balances on the bank account

The cumulative unspent balance of Ugx 1,570,000/= (10%), of which all of it was wage 1,570,000/=. The wage balance was due to non recruitment of Internal and the procurement processes was underway.

Highlights of physical performance by end of the quarter

1 internal audit report prepared and shared, inspection of store done, repaired and service office computers, 2 staff paid salaries for 6 month.

Vote:790 Kapchorwa Municipal Council

Quarter2

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 effectively for the month of Oct,Nov and december,Maintenance of council assets and properties,reports prepared submitted and in place		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 effectively for the month of Oct,Nov and december,Maintenance of council assets and properties,reports prepared submitted and in place
211101 General Staff Salaries	196,608	82,084	42 %		57,479
221001 Advertising and Public Relations	3,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %		250
221009 Welfare and Entertainment	1,000	250	25 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	375	38 %		250
221017 Subscriptions	500	0	0 %		0
223005 Electricity	1,000	398	40 %		398
223006 Water	1,000	0	0 %		0
224004 Cleaning and Sanitation	500	120	24 %		120
225001 Consultancy Services- Short term	6,333	3,030	48 %		1,450
227001 Travel inland	19,000	6,000	32 %		3,001

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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	82,084	42 %	57,479
Non Wage Rect:	63,833	10,673	17 %	5,469
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	260,442	92,757	36 %	62,947
Reasons for over/under performance: Lack of transport facilities to ran all the planned activities effectively,in adequate funds				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(32) Municipal headquarters Critical Position in the recruitment plan advertised, and filled	(25) critical positions requested for cleareance and declared to DSC to be recruited,advert is in process	(32)Municipal headquarters Critical Position in the recruitment plan advertised, and filled	(25)critical positions requested for cleareance and declared to DSC to be recruited,advert is in process
%age of staff appraised	(90) Municipal Headquarters and division	(90) erformance appraisals,agreement s and assessment reports both in Divisions and municipal headquarters	(90)Municipal Headquarters and division	(90)performance appraisals,agreement s and assessment reports both in Divisions and municipal headquarters
%age of staff whose salaries are paid by 28th of every month	(98) Headquarters and division Staff salaries for 12 month paid	(98) All pay categories paid salaries by 28th for Divisions and Municipal Headquaters	(98)Headquarters and division Staff salaries for 3 month paid	(98)All pay categories paid salaries by 28th for Divisions and Municipal Headquaters
%age of pensioners paid by 28th of every month	(50) Municipal Headquarters	(50) processed pension files paid pension,pension arrears and gratuity	(50)Municipal Headquarters	(50)processed pension files paid pension,pension arrears and gratuity
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 pension verification done ,retirement request created on time,monthly reports compiled,payroll changes and reports are done on time	Monthly verification and payroll done, salaries and pension paid on time, staff performance monitored, submission to DSC for staff adjustment done.	monthly pension verification done ,retirement request created on time,monthly reports compiled,payroll changes and reports are done on time
212105 Pension for Local Governments	83,196	12,039	14 %	6,142
212107 Gratuity for Local Governments	189,164	42,785	23 %	42,785
221008 Computer supplies and Information Technology (IT)	1,200	600	50 %	350
221009 Welfare and Entertainment	200	100	50 %	100
221011 Printing, Stationery, Photocopying and Binding	400	200	50 %	100
221012 Small Office Equipment	200	100	50 %	50
222001 Telecommunications	100	12	12 %	12

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227001 Travel inland	4,000	2,000	50 %	1,118
Wage Rect:	0	0	0 %	0
Non Wage Rect:	278,460	57,836	21 %	50,656
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	278,460	57,836	21 %	50,656
Reasons for over/under performance: insufficient wage in all pay categories, network challenges etc				

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.	projects both at divisions and municipal headquarters monitored, reports prepared and submitted on time for all projects implemented according to funds released 3 projects each in divisions	All projects at division level supervised and reports submitted, funds meant for implementation of approved and released	projects both at divisions and municipal headquarters monitored, reports prepared and submitted on time for all projects implemented according to funds released 3 projects each in divisions
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	250
227001 Travel inland	3,747	1,832	49 %	1,832
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,747	2,082	31 %	2,082
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,747	2,082	31 %	2,082

Reasons for over/under performance: limited budgetary allocation, lack of transport for proper coordination

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	Quarterly releases displayed on noticed, planned development, projects and programs published.	All releases and expenditures for the second qtr are disseminated through publishing on notice boards, and shared in TPC, MEC and meetings with other stakeholders for all Divisions, institutions and Municipal Headquarters	Quarterly releases displayed on noticed, planned development, projects and programs published.	All releases and expenditures for the second qtr are disseminated through publishing on notice boards, and shared in TPC, MEC and meetings with other stakeholders for all Divisions, institutions and Municipal Headquarters
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221001 Advertising and Public Relations	5,000	23,399	468 %	710
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	23,399	468 %	710
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	23,399	468 %	710

Reasons for over/under performance: Lack of enough space to display all the required information as the available notice board is small,no airtime for radio talk shows ,limited transport facilities etc

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 facilities materials purchased and small office equipment's, payment of utilities carried out during the quarter	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 facilities materials purchased and small office equipment's, payment of utilities carried out during the quarter
221002 Workshops and Seminars	2,000	956	48 %	760
221006 Commissions and related charges	773	400	52 %	150
224004 Cleaning and Sanitation	1,000	0	0 %	0
227001 Travel inland	2,000	991	50 %	545
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,773	2,347	41 %	1,455
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,773	2,347	41 %	1,455

Reasons for over/under performance: limited funding, limited office space

Output : 138109 Payroll and Human Resource Management Systems

N/A				
Non Standard Outputs:	Display payroll information.	Effecting Monthly payroll changes, processing payroll verification reports and preparations, wage analysis and salary payments	Processing, effecting pay changes and Display payroll information.	Effecting Monthly payroll changes, processing payroll verification reports and preparations, wage analysis and salary payments
221011 Printing, Stationery, Photocopying and Binding	2,612	1,113	43 %	460

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,612	1,113	43 %	460
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,612	1,113	43 %	460
Reasons for over/under performance: insufficient wage,limited funds provided for payroll management,lack of equipment's i.e printers				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(50%) Municipal headquarters , central registry staff trained	(1) central registry at municipal headquarters	(50%)Municipal headquarters , central registry staff trained	(1)central registry at municipal headquarters
Non Standard Outputs:	One of the 2 employees in records gains skill in record segmentation	one records assistant trained on records management for two Weeks	One of the 2 employees in records gains skill in record segmentation	one records assistant trained on records management for two Weeks
221011 Printing, Stationery, Photocopying and Binding	1,000	390	39 %	140
221012 Small Office Equipment	400	200	50 %	100
227001 Travel inland	1,600	774	48 %	378
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,364	45 %	618
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,364	45 %	618
Reasons for over/under performance: inadequate office space,lack of registry equipment and facilities in place,poor records management in place,no registry storage facilities				
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:				
<i>Total For Administration : Wage Rect:</i>	<i>196,608</i>	<i>82,084</i>	<i>42 %</i>	<i>57,479</i>
<i>Non-Wage Reccurent:</i>	<i>365,425</i>	<i>98,814</i>	<i>27 %</i>	<i>61,449</i>
<i>GoU Dev:</i>	<i>9,554</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>571,587</i>	<i>180,898</i>	<i>31.6 %</i>	<i>118,928</i>

Vote:790 Kapchorwa Municipal Council

Quarter2

Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	(30/8/2018) 1 Financial statements prepared and submitted to Auditor general and accountant general		(2019-02-15)accounts,Monthl y reconciliation	(2018-03-08)Financial statements prepared and submitted to Auditor general and accountant general
Non Standard Outputs:	Financial statement prepared and submitted , BFP meeting Conducted, Budget and work prepared and approved,	9 staff paid salaries for 6 month			Staff paid salaries for 3 month
211101 General Staff Salaries	115,921	31,565	27 %		16,944
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	1,000	50 %		500
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	115,921	31,565	27 %		16,944
Non Wage Rect:	10,800	1,000	9 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	126,721	32,565	26 %		17,444
Reasons for over/under performance:	low staffing levels, inadequate funds to implement planned activities.				
Output : 148102 Revenue Management and Collection Services					
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 database.		(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)5258765 collected LST in all institution operating within municipal council,maintained revenue data base.

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Value of Hotel Tax Collected	(4000000) In all the Hotel business operating within the Municipal Council, Hotel collected, Enumeration and Assessment done	(1000000) 1000000 collection was realised during the quarter	(1000000)In all the Hotel business operating within the Municipal Council, Hotel collected, Enumeration and Assessment done	(1000000)1000000 collection was realised during the quarter
Non Standard Outputs:	Registration ,Enumeration and assessment of all hotels done, collection and reporting done.	3 Radio sensitization and mobilisation, routine enumeration	Registration ,Enumeration and assessment of all hotels done, collection and reporting done.	Radio sensitization and mobilisation, routine enumeration
221008 Computer supplies and Information Technology (IT)	200	180	90 %	0
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 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,400	180	5 %	0

Reasons for over/under performance: Low revenue base, inadequate man power, low enforcement

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.	(5/4/2019) activity rolled to quarter three	(2018-05-01)Budget approved by council, committee discuss sector budgets and work plan.	(2019-05-04)activity rolled to quarter three
Date for presenting draft Budget and Annual workplan to the Council	(2019-01-04) Draft budget proposal presented to council	(4/11/2018) 1 BFP report prepared and submitted	(2019-04-01)Draft budget proposal presented to council	(2018-04-11)BFP report prepared and submitted
Non Standard Outputs:	Draft budget and annual work plan laid before council, Committee discusses sector budget proposals.	Invitation, meetings,presentation of priorities.	Draft budget and annual work plan laid before council, Committee discusses sector budget proposals.	Invitation, meetings,presentation of priorities.
221002 Workshops and Seminars	3,000	1,100	37 %	1,100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,100	37 %	1,100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,100	37 %	1,100

Reasons for over/under performance: Inadequate funds, Limited knowledge and awareness of prioritization of development projects given limited resources, high expectation by community.

Output : 148104 LG Expenditure management Services

N/A

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Non Standard Outputs:	Monthly,Quarterly and annual financial statements prepared and submitted to council and other relevant authorities.	Compiled weekly Monthly,Quarterly financial statements and submitted to council and other relevant authorities.	Monthly,Quarterly and annual financial statements prepared and submitted to council and other relevant authorities.	weekly and Monthly reports prepared.
221011 Printing, Stationery, Photocopying and Binding	2,000	939	47 %	460
221012 Small Office Equipment	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	939	27 %	460
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,500	939	27 %	460

Reasons for over/under performance: Low staffing levels, Inadequate funds, capacity gaps in managing IFMIS payment voucher system

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	(30/8/2018) 1 quarter report prepared and submitted to Offices of Auditor general,Mbale Accountant General,Kampala	(2018-08-30)Offices of Auditor general,Mbale Accountant General,Kampala	(2018-03-08)Responding to audit queries, addressing accountability of advances, preparation weekly , monthly , quarterly reports, and half year.
Non Standard Outputs:	Final account prepared and submitted to council , Auditor general and accountant general. nbsp;	Final account prepared and submitted to council , Auditor general and accountant general.	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	75	25 %	50
221008 Computer supplies and Information Technology (IT)	2,500	1,238	50 %	613
221011 Printing, Stationery, Photocopying and Binding	1,000	400	40 %	300
221014 Bank Charges and other Bank related costs	400	0	0 %	0
227001 Travel inland	4,000	1,180	30 %	1,080
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,200	2,893	35 %	2,043
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,200	2,893	35 %	2,043

Reasons for over/under performance: Limited capacity of operation of IFMIS, inadequate staffing level and inadequate funding.

Output : 148106 Integrated Financial Management System

N/A

Non Standard Outputs:	Generator fueled and serviced, and operational	Generator fueled and serviced and operational	Generator fueled and serviced, and operational	Generator fueled and serviced and operational
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221008 Computer supplies and Information Technology (IT)	1,000	320	32 %	320
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	500
227004 Fuel, Lubricants and Oils	28,000	13,560	48 %	13,560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	14,380	48 %	14,380
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	30,000	14,380	48 %	14,380
Reasons for over/under performance: system break down due network failure ,printers down and ups and the charge for battery of the generator.				
Output : 148108 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	Divisions supported on financial managements.	support to divisions on financial management done on a monthly and quarterly period.	Divisions supported on financial managements.	support to divisions on financial management done on a monthly and quarterly period.
227001 Travel inland	2,000	510	26 %	510
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	510	26 %	510
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	510	26 %	510
Reasons for over/under performance: low staffing levels, in adequate funding and lack of transport facilities for regular supervision and monitoring.				
<i>Total For Finance : Wage Rect:</i>	<i>115,921</i>	<i>31,565</i>	<i>27 %</i>	<i>16,944</i>
<i>Non-Wage Reccurent:</i>	<i>60,900</i>	<i>21,002</i>	<i>34 %</i>	<i>18,993</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>52,567</i>	<i>29.7 %</i>	<i>35,937</i>

Vote:790 Kapchorwa Municipal Council**Quarter2****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Adminstration services					
N/A					
Non Standard Outputs:	Payment of salaries for 12 month,payment of council allowances and exgratia, monitoring of government project.	3 months salary paid for political leaders,allowances for one council meeting paid,ex-gratia for 3 months paid,one council tour facilitated		Payment of salaries for 3 month,payment of council allowances and exgratia, monitoring of government project.	payment of salaries,payment of council allowances and ex-gratia,payment for assorted stationery,payment of mayor's mileage,facilitation of council meetings and facilitation of a tour.
211101 General Staff Salaries	48,627	17,361	36 %		8,223
211103 Allowances	203,085	83,869	41 %		50,869
213002 Incapacity, death benefits and funeral expenses	2,000	0	0 %		0
221005 Hire of Venue (chairs, projector, etc)	1,500	30	2 %		0
221007 Books, Periodicals & Newspapers	1,376	688	50 %		388
221008 Computer supplies and Information Technology (IT)	1,324	0	0 %		0
221009 Welfare and Entertainment	21,000	5,422	26 %		0
221011 Printing, Stationery, Photocopying and Binding	2,500	911	36 %		286
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 %		0
227004 Fuel, Lubricants and Oils	18,200	9,000	49 %		4,500
228003 Maintenance – Machinery, Equipment & Furniture	10,001	0	0 %		0
Wage Rect:	48,627	17,361	36 %		8,223
Non Wage Rect:	269,562	100,768	37 %		56,042
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	318,189	118,129	37 %		64,265
Reasons for over/under performance:	huge council numbers amidst low revenue collection, Inadequate council furniture				
Output : 138202 LG procurement management services					
N/A					

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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	3- contracts committee meeting held 2-evaluation comm.meetings held 1-quarter report submitted airtime purchased small office items purchased 2 bid notices published lpos printed 1 advert for tender selective bidding made Photocopied and printed office documents	2 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	3- contracts committee meeting held 2-evaluation comm.meetings held 1-quarter report submitted airtime purchased small office items purchased 2 bid notices published lpos printed 1 advert for tender selective bidding made Photocopied and printed office documents
Non Standard Outputs:	N/A			
211103 Allowances	4,712	2,047	43 %	857
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	392	65 %	286
221012 Small Office Equipment	1,000	500	50 %	250
222001 Telecommunications	400	200	50 %	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	1,160	46 %	540
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,974	4,299	22 %	2,033
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,974	4,299	22 %	2,033
Reasons for over/under performance:	Inadequate office space,low staffing level, lengthy procurement processes,inadequate funds to implement planned activities.			
Output : 138206 LG Political and executive oversight				
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 .	(2) one council meeting held,two executive committee meetings held,four standing committee meetings held in the municipal headquarters	(2)In the Municipal Council executive Meetings, office operations ,	(2)one council meeting held,two executive committee meetings held,four standing committee meetings held in the municipal headquarters

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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.	facilitated mayor for 2 workshops,purchase d assorted stationery,	facilitated mayor for 2 workshops,purchase d assorted stationery,	
211103	Allowances	2,160	585	27 %	0
221002	Workshops and Seminars	2,740	849	31 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,900	1,434	29 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,900	1,434	29 %	0
Reasons for over/under performance:		delayed release of funds			
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	4 standing committee meetings held, purchase of refreshment, sign language interpreter and aid paid
221009	Welfare and Entertainment	18,360	9,456	52 %	6,500
227001	Travel inland	17,000	1,500	9 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	35,360	10,956	31 %	8,000
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	35,360	10,956	31 %	8,000
Reasons for over/under performance:		Inadequate furniture, office space.			
Capital Purchases					
Output : 138272 Administrative Capital					
N/A					
Non Standard Outputs:		Payment of retention , retooling of council hall	Activity rolled over to Q3 as procurement processes was still underway	Activity rolled over to Q3 as procurement processes was still underway	
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:	Lenthy procurement processes			
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>48,627</i>	<i>17,361</i>	<i>36 %</i>	<i>8,223</i>
<i>Non-Wage Reccurent:</i>	<i>329,796</i>	<i>117,457</i>	<i>36 %</i>	<i>66,075</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>134,818</i>	<i>34.5 %</i>	<i>74,298</i>

Vote:790 Kapchorwa Municipal Council

Quarter2

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, staff mentored and appraised during the quarter, office operation.		Staff paid salaries for 3 Month, staff mentored and appraised during the quarter, office operation.	2 Staff paid salaries for 3 Month, staff mentored and appraised during the quarter, office operation.
211101 General Staff Salaries	25,000	10,068	40 %		6,148
227001 Travel inland	2,000	1,000	50 %		500
Wage Rect:	25,000	10,068	40 %		6,148
Non Wage Rect:	2,000	1,000	50 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	27,000	11,068	41 %		6,648
Reasons for over/under performance:	Inadequate office space, lack of field and transport equipment. low wage allocation to cater for more staff recruitments.				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Farmer strengthened and profiled.	2 field monitoring conducted 2 reports compiled and shared with relevant stakeholders.		Farmer activities strengthened and profiled during the quarter, reports generated and submitted.	2 Monitoring of demonstration site , routine monitoring and meat inspection in the slaughter slabs, zero grazing units
221011 Printing, Stationery, Photocopying and Binding	500	205	41 %		0
227001 Travel inland	1,500	1,125	75 %		500
227004 Fuel, Lubricants and Oils	500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	1,330	53 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,500	1,330	53 %		500
Reasons for over/under performance:	High expectation by framers, low attendances of farmer monitoring during busy seasons.				
Output : 018106 Farmer Institution Development					
N/A					

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Non Standard Outputs:		2 trainings conducted 6 demonstration on irish management conducted reports compiled and submitted to MAAIF		2 training held, 6 demonstration on Irish potatoes management carried out 2 per division	
227001 Travel inland	2,500	1,875	75 %		625
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	1,875	75 %		625
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,500	1,875	75 %		625
Reasons for over/under performance:		Low uptake of technologies by farmers, suden prevalence of pest and disease			

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:		Lengthy procurement proceses			

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.	2 Vaccination of cattle against FMD, anthrax and lumpy skin disease, routine treatments done in the 3 division of central ,east and west division, 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	10,112	202 %		5,942
221001 Advertising and Public Relations	2,000	455	23 %		205

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227001 Travel inland	1,500	1,388	93 %	138
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	11,955	141 %	6,285
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,500	11,955	141 %	6,285
Reasons for over/under performance: diseases resistance sudden spread of diseases parasites,				
Output : 018203 Livestock Vaccination and Treatment				
N/A				
Non Standard Outputs:	N/A	2 vaccinations done,2 radio sensitization programmes done	Treatment, subservience, preventive measures under taken during the quarter	routine vaccination and sensitisation programmes
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %	0
224001 Medical and Agricultural supplies	12,000	0	0 %	0
224004 Cleaning and Sanitation	1,000	175	18 %	0
224006 Agricultural Supplies	5,000	0	0 %	0
227001 Travel inland	3,000	375	13 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	1,300	6 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,000	1,300	6 %	0
Reasons for over/under performance: lack of transport to the field, disease resistance				
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:		5 Carried out demonstration on pest management especial coffee rust coffee berry diseases banana bacterial wilt		Carried out demonstration on pest management especial coffee rust coffee berry diseases banana bacterial wilt
211103 Allowances	5,000	1,625	33 %	1,250
221011 Printing, Stationery, Photocopying and Binding	1,438	195	14 %	20
224006 Agricultural Supplies	1,500	0	0 %	0
227001 Travel inland	500	375	75 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,438	2,195	26 %	1,270
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,438	2,195	26 %	1,270
Reasons for over/under performance: Poor resistance in many varieties, fake pesticides in the market, low adoption in manage practise				

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Quarter2

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.	1 field report for data on common livestock diseases and parasites conducted		livestock statistic and statistic carried out.	data on common livestock diseases and parasites conducted
227001 Travel inland	1,500	1,275	85 %		1,275
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	1,275	85 %		1,275
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,500	1,275	85 %		1,275
Reasons for over/under performance: Inadequate funding to implement planned activities					
Output : 018208 Sector Capacity Development					
N/A					
Non Standard Outputs:	workshops and seminars on new innovation	1 Inservice training carried out, 1 attended workshop with IFDC on irish potato management / nutrition component		workshops and seminars on new innovation	Inservice training carried out, attended workshop with IFDC on irish potato management / nutrition component
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 budgetary allocation					
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 three			Activity was rolled over to quarter three
227001 Travel inland	1,500	750	50 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	750	50 %		750
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,500	750	50 %		750

Vote:790 Kapchorwa Municipal Council**Quarter2****Workplan : 4 Production and Marketing**

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 budgetary allocation					
Capital Purchases					
Output : 018272 Administrative Capital					
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: Lengthy procurement processes					
Output : 018282 Slaughter slab construction					
N/A					
Non Standard Outputs:	Construction of septic tank at central abattoir,	Procurement process ongoing		Solicitation documents prepared for and sold to contractors award, signing of agreements for Construction of septic tank at central abattoir,	Procurement process ongoing
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 processes					
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	() Local FM Radio station sensitization of communities on trade promotion and value addition		(1)Local FM Radio station sensitization of communities on trade	(11)Local FM Radio station sensitization of communities on trade and value addition

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No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 1 meeting per quarter held at the municipal headquarters	(2) 1 meeting per division held at division headquarters on cooperative management	(1)1 meeting per quarter held at the municipal headquarters	(2)1 meeting per division held at division headquarters 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	() conducted 300 enumeration of new business established in the 3 division	(200)census and survey of business establishment in central, west and east division	(300)conducted 300 enumeration of new business established in the 3 division
No of businesses issued with trade licenses	(800) In division of central, west and east	(2350) 2350 Trade license issued in the 3 division of central, west and east	()	(2350)Trade license issued in the 3 division of central, west and east
Non Standard Outputs:	Business inspected for compliance	2 Inspection visits carried out during the quarter	Mobilizations and collection of revenues	2 Inspection visits carried out during the quarter
211103 Allowances	1,500	375	25 %	375
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	375	15 %	375
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	375	15 %	375
Reasons for over/under performance:	Low funding to activities commercial services			
Output : 018302 Enterprise Development Services				
N/A				
Non Standard Outputs:	Capacity of business community build	2 group training on business formation	Capacity of business community build	2 group training on business formation
227001 Travel inland	1,000	250	25 %	250
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:	low adoption rate of business innovation, inadequate capital for potential entrpreneurs			
Output : 018303 Market Linkage Services				
N/A				
Non Standard Outputs:	Market information accessed to farmers and market venders.	1 Market information procures accessed / availed in the central market and venders.	Market information accessed to farmers and market venders.	Market information procures accessed / availed in the central market and venders.
227001 Travel inland	500	125	25 %	125

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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: Low funding				
Output : 018304 Cooperatives Mobilisation and Outreach Services				
N/A				
Non Standard Outputs:	Cooperative societies management and operation strengthen	2 Held meeting with Cooperative societies management on operation and strengthening market linkage	Cooperative societies management and operation strengthen	Held meeting with Cooperative societies management on operation and strengthening market linkage
211103 Allowances	2,500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	797	0	0 %	0
227001 Travel inland	1,500	375	25 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,797	375	8 %	375
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,797	375	8 %	375
Reasons for over/under performance: Disunity within the cooperative boards				
Output : 018305 Tourism Promotional Services				
N/A				
Non Standard Outputs:	urban tourism promoted, tourism site updated.	1 report on urban tourism sites profiled and tourism site updated.	urban tourism promoted, tourism site updated.	urban tourism sites profiled and tourism site updated.
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: Low funding, low attitude on local tourism				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>25,000</i>	<i>10,068</i>	<i>40 %</i>	<i>6,148</i>
<i>Non-Wage Recurrent:</i>	<i>59,235</i>	<i>22,805</i>	<i>38 %</i>	<i>12,330</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>32,873</i>	<i>29.8 %</i>	<i>18,478</i>

Vote:790 Kapchorwa Municipal Council

Quarter2

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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;	46 Paid staff salaries for 3 month, office operation, Travel in land.		In municipal council Payment of staff salaries for 3 month, office operation, Travel in land.	In municipal council Payment of staff salaries for 3 month, office operation, Travel in land.
211101 General Staff Salaries	393,572	196,786	50 %		99,909
Wage Rect:	393,572	196,786	50 %		99,909
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	393,572	196,786	50 %		99,909
Reasons for over/under performance: inadequate PHC wage to pay staff salary increment					
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.	(46) 46 Health worker trained, transferred 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.	(46)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) 5 Training on management of simple infection,EPI, TB, Malaria and 5S.		(2)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.	() 5412 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.	()5412 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	(72) 72 Inpatients Visited Tegeres health center III		(60)Inpatients Visiting Tegeres health center III	()72 Inpatients Visited Tegeres health center III
No and proportion of deliveries conducted in the Govt. health facilities	(240) Deliveries Conducted in Tegeres H/C III	(68) 68 Deliveries Conducted in Tegeres H/C III		(60)Deliveries Conducted in Tegeres H/C III	(68)68 Deliveries Conducted in Tegeres H/C III
% age of approved posts filled with qualified health workers	(65) Approved posts filled with Trained health workers	(52) 52 approved posts filled with Trained health workers		(65)Approved posts filled with Trained health workers	(52)52 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) 45 Functional ,Trained and Reporting VHTs	(45)Functional ,Trained and Reporting VHTs	(45)45 Functional ,Trained and Reporting VHTs
No of children immunized with Pentavalent vaccine	(2010) Children immunized with Pentavalent Vaccines	(621) 621 Children immunized with Pentavalent Vaccines	(502)Children immunized with Pentavalent Vaccines	(621)621 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	11,104	39 %	7,145
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,583	11,104	39 %	7,145
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	28,583	11,104	39 %	7,145

Reasons for over/under performance: Lack of transport equipments, Inadequate infrastructure, low community knowledge on community health, low staffing level

Capital Purchases**Output : 088172 Administrative Capital**

N/A				
Non Standard Outputs:	Supply of Laptop, office chair, office Woo-drop,	procurement processes underway		procurement processes 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: procurement processes underway

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 processes underway		procurement processes underway
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: Lenthly procurement processes					
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: Lengthy procurement processes					
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 processes					
Output : 088185 Specialist Health Equipment and Machinery					
N/A					
Non Standard Outputs:	Purchase of one unit of office Motorcycle	Procurement process under way		Procurement process under way	
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: Lengthy procurements proceses					

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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.	Procured small office items, traveled inland, 4 field monitoring and support supervision conducted, 1 report compiled and submitted to MOH		Office Operation and maintenance,Travel inland. reports prepared and submitted to lined ministries.	Office Operation and maintenance,Travel inland. 1 report prepared and submitted to lined ministries.
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		250
227001 Travel inland	1,000	500	50 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,000	50 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	1,000	50 %		500
Reasons for over/under performance: Inadequate staffing level which hinders provision of critical services, Inadeqaute office space					
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	6 Monitoring and inspection visits of all the 6 Health facilities, conducted 32 health inspection in public institution (Primary, Secondary and tertiary schools)			Monitored and inspected all the 6 Health facilities, conducted health inspection in public institution
221011 Printing, Stationery, Photocopying and Binding	253	500	198 %		0
222003 Information and communications technology (ICT)	2,000	500	25 %		500
227001 Travel inland	2,000	1,000	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,253	2,000	47 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,253	2,000	47 %		1,000

Vote:790 Kapchorwa Municipal Council

Quarter2

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 transport equipments, Inadequate infrastructure which affect hygiene in public institution.					
<i>Total For Health : Wage Rect:</i>	393,572	196,786	50 %		99,909
<i>Non-Wage Reccurent:</i>	34,836	14,104	40 %		8,645
<i>GoU Dev:</i>	506,105	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	934,512	210,890	22.6 %		108,554

Vote:790 Kapchorwa Municipal Council

Quarter2

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 6 month, Monitoring and supervision of all primary schools, procured small office equipments			254 primary teachers paid salaries for 6 month, Monitoring and supervision of all primary schools, procured small office equipments
211101 General Staff Salaries	1,637,180	806,168	49 %		432,262
211103 Allowances	3,670	3,670	100 %		3,670
Wage Rect:	1,637,180	806,168	49 %		432,262
Non Wage Rect:	3,670	3,670	100 %		3,670
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,640,850	809,838	49 %		435,932
Reasons for over/under performance: Low staffing ceiling versus higher enrolments of pupils, Inadequate learning infrastructure.					
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 for 6 month 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
No. of qualified primary teachers	(256) Performance appraisal of all teaching staff both private and government aided schools	(254) 254 qualified primary teachers supervised during the quarter	()		(254)254 qualified primary teachers supervised during the quarter

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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 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	109,811	32,724	30 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	109,811	32,724	30 %	0

Reasons for over/under performance: Lack of transport equipments which affect on sport supervision visits to primary schools

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 processes

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) In Kapchorwa primary, Kapnyikew primary, Elgon Primary Siron, Kaminy and Tegeres Primary School.	()	(0)In Kapchorwa primary, Kapnyikew primary, Elgon Primary Siron, Kaminy and Tegeres Primary School.
Non Standard Outputs:	Preparation of BOQs,Procurement process,contract award, Supervision , commissioning, reporting.	Procurement processes underway		Procurement processes underway
312101 Non-Residential Buildings	141,000	0	0 %	0

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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: Delays associated with procurement processes

Output : 078182 Teacher house construction and rehabilitation

N/A

Non Standard Outputs:	Kapchorwa Primary School Rehabilitated (operation and maintenance)	Procurement processes underway	Procurement processes 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 processes

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)4 and include Kapteret, Kapchesombe, Kapchorwa, and Elgon primary schools
Non Standard Outputs:	 Kapteret, Kapchesombe, Kapchorwa, and Elgon primary schools supplied with 4 seater metallic desk.	Procurement process underway		Procurement process underway
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 procurement of service providers affected the implementation

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 6 month	95 teaching and Nonteaching staff paid salaries for 6 month
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211101 General Staff Salaries	1,023,003	496,543	49 %	281,587
Wage Rect:	1,023,003	496,543	49 %	281,587
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,023,003	496,543	49 %	281,587

Reasons for over/under performance: Inadequate wage to cater for salary enhancement for science teachers,

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) To be determined in Q3 2019	()	()To be determined in Q3 2019
No. of students sitting O level	(1800) in all the secondary schools within the municipal council	(1921) 1921 sta for O-Level in all the secondary schools within the municipal council	()	(1921)in all the secondary schools within the municipal council
Non Standard Outputs:	Enrollment of students, registration and Examination conducted.	Payroll approval, assessment and verification, support supervision and monitoring		Payroll processing, monitoring and supervision, held one headteachers meeting

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

Reasons for over/under performance: Lack of transport equipments, inadequate staffing level especially inspectorate section

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: Procurement process underway

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) 54 Tertiary instructors paid salary for 6 month	()	(54)IN Kapchorwa PTC, and KTI paid salaries for 3 month
No. of students in tertiary education	(890) in all technical institute and primary teachers college within the municipal council	(896) 896 in all technical institute and primary teachers college within the municipal council by end of the quarter	()	(896)896 in all technical institute and primary teachers college within the municipal council by end of the quarter
Non Standard Outputs:	Tertiary Instructors paid salary for 12 Month.	Conducted 1 meeting with management of tertiary institution, conducted 3 routine monitoring and inspection of tertiary schools		Conducted 1 meeting with management of tertiary institution, conducted routine monitoring and inspection of tertiary schools
211101 General Staff Salaries	464,210	224,554	48 %	129,051
Wage Rect:	464,210	224,554	48 %	129,051
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	464,210	224,554	48 %	129,051

Reasons for over/under performance: Inadequate staffing levels at headquarters which affect planned inspection visits

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

N/A				
Non Standard Outputs:	Transfers of Conditional grant to Technical schools	1 Support supervision and monitoring conducted during the quarter		Support supervision and monitoring conducted during the quarter,
263367 Sector Conditional Grant (Non-Wage)	235,578	78,815	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	235,578	78,815	33 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	235,578	78,815	33 %	0

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Quarter2

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: Lack of transport equipments, low ceiling of tertiary enrollment versus high turn over which leave some students not benefiting the tertiary programs/ skills					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
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			1 monitoring report prepared and shared, 16 government aided and 17 private primary schools inspected
211101 General Staff Salaries	28,852	1,948	7 %		0
221002 Workshops and Seminars	1,000	250	25 %		0
221009 Welfare and Entertainment	1,000	100	10 %		0
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 %		0
227001 Travel inland	7,976	3,576	45 %		1,696
227004 Fuel, Lubricants and Oils	2,000	500	25 %		0
Wage Rect:	28,852	1,948	7 %		0
Non Wage Rect:	15,476	4,576	30 %		1,696
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	44,328	6,523	15 %		1,696
Reasons for over/under performance: Inadequate staffing level which affect inspection activities					
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 %		0

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227001 Travel inland	3,901	975	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,901	1,470	25 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,901	1,470	25 %	0
Reasons for over/under performance: Inadequate office space and limited inspection funds given hilly terrain of the municipality				
<i>Total For Education : Wage Rect:</i>	<i>3,153,246</i>	<i>1,529,213</i>	<i>48 %</i>	<i>842,901</i>
<i>Non-Wage Reccurent:</i>	<i>721,312</i>	<i>242,884</i>	<i>34 %</i>	<i>5,366</i>
<i>GoU Dev:</i>	<i>237,879</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>4,112,438</i>	<i>1,772,097</i>	<i>43.1 %</i>	<i>848,267</i>

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Quarter2

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 roads and engineering staff paid for 3 month, 3 monitoring activities done, 1 report submitted to Kampala and 2 consultative meetings carried out in Kampala			Payment of salaries for 6 roads and engineering staff for 3 month, monitoring of roads, submission of reports accountability reports to Kampala, purchase of furniture for the department and facilitation of District Roads Committee.
211101 General Staff Salaries	47,400	21,436	45 %		11,850
211103 Allowances	5,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	7,500	595	8 %		595
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	800	10 %		450
224004 Cleaning and Sanitation	500	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	2,000	0	0 %		0
227001 Travel inland	3,273	2,583	79 %		2,115
Wage Rect:	47,400	21,436	45 %		11,850
Non Wage Rect:	30,317	3,978	13 %		3,160
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	77,717	25,414	33 %		15,010
Reasons for over/under performance: The secretary of DRC did not call for the quarterly meeting.					
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	The JMC Pickup Serviced (deef replaced completely), the tractor serviced, dump truck serviced and monitoring motorcycle serviced.		Light maintainance of road Equipment and servicing including facilitation to avail the servicing materials	Light servicing of equipment including facilitation to avail this servicing materials.

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228003 Maintenance – Machinery, Equipment & Furniture	61,067	30,280	50 %	15,027
Wage Rect:	0	0	0 %	0
Non Wage Rect:	61,067	30,280	50 %	15,027
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	61,067	30,280	50 %	15,027

Reasons for over/under performance: Continuous breaking down of the chimes made equipment, the JMC Pickup and the Dump truck, breakdown of the road equipment caused by bad roads during maintenance.

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.	23km of road maintained, boulders broken along the roads		Routine maintenance of 25km of roads both Manual and mechanized.
211103 Allowances	61,200	30,245	49 %	15,300
228001 Maintenance - Civil	256,527	107,722	42 %	61,765
Wage Rect:	0	0	0 %	0
Non Wage Rect:	317,727	137,967	43 %	77,065
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	317,727	137,967	43 %	77,065

Reasons for over/under performance: Poor state of roads whose current conditions is more of opening than normal maintenance has increased the unit cost.

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.			
242003 Other	36,000	8,991	25 %	200

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,000	8,991	25 %	200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	36,000	8,991	25 %	200

Reasons for over/under performance:

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.			
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: waiting to accumulate up to third 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.			
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: To be undergo through procurement process

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.			Installation done, repair of existing ones including opening done.	
312104 Other Structures	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	5,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	0	0 %		0
Reasons for over/under performance:					
Output : 048382 Construction and Rehabilitation of Solid Waste Collection and Disposal Facilities					
N/A					
Non Standard Outputs:	4 ash pits constructed in divisions.			Award ,BOQ preparation,Feasibility studies conducted, solicitation.	
312104 Other Structures	26,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	26,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	26,000	0	0 %		0
Reasons for over/under performance: To be undergo through procurement process					
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				
312104 Other Structures	4,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	4,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	0	0 %		0
Reasons for over/under performance:					
Total For Roads and Engineering : Wage Rect:	47,400	21,436	45 %		11,850
Non-Wage Reccurent:	445,110	181,216	41 %		95,452
GoU Dev:	65,000	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	557,511	202,652	36.3 %		107,302

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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 twelve months, office stationery procured, office equipment’s maintained 	1meeting held with CDOs, 1 monitoring visit conducted to all division, 1 suport supervision conducted to division CDOs. 3 monthly payments of salary for five staffs		Staff salaries paid for three months, office stationery procured, office equipment & maintained	sensitisation of communities on government programmes, payment of staff salaries, Conducting CDO quarterly meetings, support supervision.
227001 Travel inland	1,910	955	50 %		485
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,910	955	50 %		485
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,910	955	50 %		485
Reasons for over/under performance:	in adequate office space,in adequate funding, low staffing level, in adequate transport facilities,inadquate office equipments.				
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.	(81) 81 FAL learners trained in all the Divisions of East, West and Central, all the FAL learning centres supervised and FAL materials procured and distributed to training centers	()		(100)81 FAL learners trained in all the Divisions of East, West and Central, all the FAL learning centres supervised and FAL materials procured and distributed to training centers

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Non Standard Outputs:		100 learners identified and trained by FAL instructors	conducted one monitoring and supervision of FAL classes, register bbooks have been purchased for all divisions, held 3 sensitisation of communities on FAL programme in all the 3 divisions of east ,west and central	monitoring and supervision of FAL classes, purchase of materials and sensitisation of communities on FAL programme	
227001	Travel inland	500	250	50 %	125
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	500	250	50 %	125
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	500	250	50 %	125
Reasons for over/under performance:		in-adequate funds, poor attitude of men towards the programme, low retention and turn up of FAL learners, lack of training equipment and comfortable training centers, high level of poverty among learners, poor motivation of FAL instructors.			
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.	training of stakeholders on gender mainstreaming, sensitisation of communities on gender and development, conducting family dialogue ,formation of gender task force and monitoring UWEP projects	Women day celebrated, sector heads trained on gender budgeting and planning, community sensitized on gender issues,women activities monitored and reported, stakeholders meetings conducted.	training of stakeholders on gender mainstreaming, sensitisation of communities on gender based violence and development, conducting family dialogue ,formation of gender task force and monitoring UWEP projects
221011	Printing, Stationery, Photocopying and Binding	200	100	50 %	50
227001	Travel inland	1,300	500	38 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	600	40 %	300
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,500	600	40 %	300
Reasons for over/under performance:		negative attitude of communities on gender responsive development, increasing cases of Female Genital Mutilation(FGM), increase in domestic violence in families, high rates of irresponsibility among parents involved in drunkardness, in adquate funding to facilitate gender activities, poor coordination of gender activities amongst various sectors.			
Output : 108108 Children and Youth Services					

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No. of children cases (Juveniles) handled and settled	(50) In all municipal division	(56) 50 OVC S stressed ,resettled, supported with psycho-social supported, cases refered to respective places and follow up made to ensure completion,social inquiries conducted by the probation officer and representations of child Offenders.	(12)In all municipal division	(50)50 OVC S stressed ,resettled, supported with psycho-social supported, cases refered to respective places and follow up made to ensure completion,social inquiries conducted by the probation officer and representations of child Offenders.
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.	1 visit conducted to OVC homes, conducted social inquiries, training OVCs caregivers on IGAs, provision of psycho social support to OVC victims, tressing and resettlement of displaced children .registration of cases, referral and follow ups		vising OVC homes, conducting social inquiries, training OVCs caregivers on IGAs, provision of psycho social support, registration of cases, referral and follow ups
221009 Welfare and Entertainment	300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	125	62 %	75
227001 Travel inland	1,500	1,059	71 %	734
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,184	59 %	809
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,184	59 %	809
Reasons for over/under performance:	Inadquate funds, high drop out rates amongs the OVCs, increasing street children in town, increasing child labour, poor cordination of activities by implementers, high cases of defilement			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(5) Within the municipal council	(18)	(1)Within the municipal council	(15)generate 15 youth groups from all the divisions of east, west and central

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Non Standard Outputs:	reports on monitoring visits, attendance and minutes of council meetings, list of YLP beneficiaries, 	generate 15 youth projects from east ,west and central divisions, moinitor youth groups in all the divisions, conduct TPC and MEC Meetings to approve and endorse projects ,sensitise communities on youth fund recovery, mobilise youth groups to recover youth fund, coduct youth coucil meeting and monitoring of youth projectsvising OVC homes, conducting social inquiries, training OVCs caregivers on IGAs, provision of psycho social support, registration of cases, referral and follow ups	reports on monitoring visits, attendance and minutes of council meetings, list of YLP beneficiaries, 	generate 15 youth projects from east ,west and central divisions, moinitor youth groups in all the divisions, conduct TPC and MEC Meetings to approve and endorse projects ,sensitise communities on youth fund recovery, mobilise youth groups to recover youth fund, coduct youth coucil meeting and monitoring of youth projectsvising OVC homes, conducting social inquiries, training OVCs caregivers on IGAs, provision of psycho social support, registration of cases, referral and follow ups
211103 Allowances	4,500	1,800	40 %	900
221008 Computer supplies and Information Technology (IT)	1,000	600	60 %	600
221009 Welfare and Entertainment	1,000	1,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	500
227001 Travel inland	5,817	2,179	37 %	1,000
282104 Compensation to 3rd Parties	232,989	101,102	43 %	101,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	246,306	107,181	44 %	104,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	246,306	107,181	44 %	104,000

Reasons for over/under performance: in adquate funds, poor recovery, natural calamities like drought affected second season crops, division among group members, weak leadership supervision.

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 asistance, ie visual, training on sign language, identifying development partners	(1)at division level sensitising disabled on their rights, providing material asistance, ie visual, training on sign language, identifying development partners	(0)provide faci;itation for council to attend international day of persons with disabilty , conduct meeting to assess the needs of PWDS and sensitise communities on the rights of PWDS
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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.	2 people were provided with faci;itation to attenuated international day of persons with disability , conducted one meeting with PWDS , sensitisation of communities on the rights of PWDs	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.	provide faci;itation for council to attend international day of persons with disability , conduct meeting to assess the needs of PWDS and sensitise communities on the rights of PWDs
211103 Allowances	1,000	950	95 %	500
227001 Travel inland	1,000	500	50 %	250
282101 Donations	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,450	36 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	1,450	36 %	750
Reasons for over/under performance:	in adquate funding , lack of other programmes to support PWDs, lack of skill by CDO s on basic sign language to aid communication at community, existance of poverty among majority oof disabled people.			

Output : 108111 Culture mainstreaming

N/A

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,.	provided lunch during CDO meeting on the FGM capegn	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.	provided lunch during CDO meeting on the FGM capegn
221009 Welfare and Entertainment	315	156	50 %	78
Wage Rect:	0	0	0 %	0
Non Wage Rect:	315	156	50 %	78
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	315	156	50 %	78
Reasons for over/under performance:	in-adequate funding for the sector, increase in demand for FGM by girls.			

Output : 108112 Work based inspections

N/A

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Non Standard Outputs:		number of institutions visited and aware of labour rights, number of meetings held with stakeholders,	make supervision of all instutuitions in the municipal to assess the labor management and distribution of labor laws and policies	number of institutions visited and aware of labour rights, number of meetings held with stakeholders,	make supervision of all institutions in the municipal to assess the labor management and distribution of labor laws and policies
221009	Welfare and Entertainment	200	100	50 %	50
227001	Travel inland	800	400	50 %	200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	500	50 %	250
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,000	500	50 %	250
Reasons for over/under performance:		most schools dont have appointment letters for their employees, martenity leave is not being observed by the schools as indicated by the guidelines.			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		(2) Mobilisation of wemen to form groups, sensitise wemen on UWEP, monitor the wemen projects in the division of West,East and central division, conducting meetings wth women leaders.	(15) 15 women groups were generated for funding	(1)Mobilisation of wemen to form groups, sensitise wemen on UWEP, monitor the wemen projects in the division of West,East and central division, conducting meetings wth women leaders.	(18)mobilise women 18 groups from east west and central divisions ,
Non Standard Outputs:		minutes of meetings, reports for sensitization meetings,number groups generated, nbsp;	18 women groups formed, funds recovered worth 5million shillings, TPC meeting conducted to approve projects.	minutes of meetings, reports for sensitization meetings,number groups generated,	formation of women groups, monitoring women groups by stakeholders, sensitiaation of groups on recoveries, conducting TPC meetings, and executive meeting from all levels, following up on recoveries , conducting women leaders meetings
211103	Allowances	1,000	251	25 %	1
282104	Compensation to 3rd Parties	92,751	1,751	2 %	1
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	93,751	2,002	2 %	2
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	93,751	2,002	2 %	2
Reasons for over/under performance:		poor recoveries, in adquate resources allocation, high demand by groups , disasters that affected the yield, non existance of most groups.			
Output : 108117 Operation of the Community Based Services Department					
N/A					

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Non Standard Outputs:		6 staff paid salary for 12 month, office operation , back stopping	procured office equipments ,		procure office equipments, sanitation equipments,stationary, facilitation to conduct support supervision
211101	General Staff Salaries	54,164	25,275	47 %	12,637
211103	Allowances	500	252	50 %	127
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	100	50 %	50
227001	Travel inland	1,500	500	33 %	250
227004	Fuel, Lubricants and Oils	500	0	0 %	0
	Wage Rect:	54,164	25,275	47 %	12,637
	Non Wage Rect:	4,500	852	19 %	427
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	58,664	26,127	45 %	13,064
Reasons for over/under performance:		inadquate office space and office equipments, low staffing.			
Total For Community Based Services : Wage Rect:		54,164	25,275	47 %	12,637
Non-Wage Reccurent:		355,782	115,130	32 %	107,226
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		409,946	140,405	34.2 %	119,864

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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.	Procured small office items(Cleaning, printing and photocopying paper, stationary service binding and photocopying of reports and work plans		At Municipal Headquarter Payment of staff salaries for 3 month, Office operation.	Procured small office items(Cleaning, printing and photocopying paper, stationary service binding and photocopying of reports and workplans
211101 General Staff Salaries	11,758	0	0 %		0
221008 Computer supplies and Information Technology (IT)	800	100	13 %		0
221011 Printing, Stationery, Photocopying and Binding	600	140	23 %		0
221012 Small Office Equipment	400	0	0 %		0
222001 Telecommunications	600	433	72 %		0
224004 Cleaning and Sanitation	400	100	25 %		100
227001 Travel inland	2,000	566	28 %		566
Wage Rect:	11,758	0	0 %		0
Non Wage Rect:	4,800	1,339	28 %		666
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,558	1,339	8 %		666
Reasons for over/under performance: Delays by DSC to handle submission to recruit substantive Officer					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	All projects in Municipal headquarters and Division ,profiled and report compiled.	1 project profiled report prepared and shared with HODs		Municipal headquarters and Division ,profiled and report compiled.	Collected data for development projects on revised annual project profile 2018-19
211103 Allowances	600	160	27 %		160
221008 Computer supplies and Information Technology (IT)	800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0

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227001 Travel inland	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	410	15 %	160
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,800	410	15 %	160

Reasons for over/under performance: Inadequate staffing, lack of transport equipment

Output : 138305 Project Formulation

N/A

Non Standard Outputs:

1 filed visits
conducte
1 report prepared
and shared with TPC

Municipal
headquarters and
Division, profiled
and report compiled.

Conducted field
verification on
completed projects
for F/Y 2017-18 for
payment of retention

1 filed visits
conducte
1 report prepared
and shared with TPC

Municipal
headquarters and
Division, profiled
and report compiled.

Conducted field
verification on
completed projects
for F/Y 2017-18 for
payment of retention

211103 Allowances	400	200	50 %	200
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0

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227001 Travel inland	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	200	25 %	200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	800	200	25 %	200
Reasons for over/under performance: Inadequate funds to implement planned activities				
Output : 138306 Development Planning				
N/A				
Non Standard Outputs:	Conducting budget conference and reporting on the budget. Participatory planning.	1 BFP report Prepared and submitted to MOFPED and shared with HODs, development partners	Follow up on planning cycle, project formulation, consultation with division on development planning, integration of crosscutting issues during budgeting and planning cycle	Prepared and submitted BFP reports to MOFPED and shared.
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: Low capacity on the side HODs to prepare PBS reports, low awareness on planning and budgeting process.				
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	operation of Program Based Budgeting system/Reporting system .	Procured internet services, serviced 1 computers and 1 laptop, and printer.	operation of Program Based Budgeting system/Reporting system quarter two performance report prepared and submitted to relevant authorities	Procured internet services, serviced 1 computers and 1 laptop, and printer.
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

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Low budgetary allocation, PBS system challenges, unstable internet services, delays by HOD to submit reports for compilation				
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	Carry out Internal Assessment Exercise, monthly meeting, performance reporting	1 report prepared and shared with relevant stakeholders		Carry out Internal Assessment Exercise, monthly meeting, performance reporting	Travel inland for technical support on PBS during preparation of BFP
227001 Travel inland	3,300	1,650	50 %		825
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,300	1,650	50 %		825
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,300	1,650	50 %		825
Reasons for over/under performance:	Inadequate capacity by HOD to prepare PBS reports				
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. purchaseb of office chair	1 report share with TPC on project sites and current documentation .		Carry out PAF Monitoring for all worked on projects. Monitoring of DDEG Projects. purchase of office chair	Traveled in land to collect priorities of LLG and project sites
211103 Allowances	400	0	0 %		0
221009 Welfare and Entertainment	300	75	25 %		75
227001 Travel inland	1,000	250	25 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,700	325	19 %		325
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,700	325	19 %		325
Reasons for over/under performance:	Low budgetary allocation, affected planned activities				
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					

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Non Standard Outputs:	Payment of outstanding balance for supply of printer to Keropen General supply Ltd. purchase of office chair	ctivity was rolled over to quarter three	Activity was rolled over to quarter three	
312203 Furniture & Fixtures	1,160	0	0 %	0
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:	Delays in procurement processes			
Total For Planning : Wage Rect:	11,758	0	0 %	0
Non-Wage Reccurent:	18,935	3,924	21 %	2,176
GoU Dev:	1,720	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	32,412	3,924	12.1 %	2,176

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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 6 month, office operation.reports submitted to relevant authorities.		Staff paid salary for 3 month, office operation.reports submitted to relevant authorities.	2 Staff paid salary for 6 month, office operation.reports submitted to relevant authorities.
211101 General Staff Salaries	22,139	9,499	43 %		4,756
221002 Workshops and Seminars	500	150	30 %		0
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0
221017 Subscriptions	600	0	0 %		0
227001 Travel inland	3,000	1,500	50 %		1,100
227004 Fuel, Lubricants and Oils	1,000	750	75 %		500
Wage Rect:	22,139	9,499	43 %		4,756
Non Wage Rect:	6,600	2,650	40 %		1,600
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	28,739	12,149	42 %		6,356
Reasons for over/under performance:	Inadequate office, lack of transport equipment,				
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	419	42 %		419
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221012 Small Office Equipment	500	0	0 %		0
222001 Telecommunications	500	0	0 %		0

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227001 Travel inland	3,000	931	31 %	931
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,350	23 %	1,350
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	1,350	23 %	1,350
Reasons for over/under performance:	Delays in response of audit issues			
<i>Total For Internal Audit : Wage Rect:</i>	<i>22,139</i>	<i>9,499</i>	<i>43 %</i>	<i>4,756</i>
<i>Non-Wage Reccurent:</i>	<i>12,600</i>	<i>4,000</i>	<i>32 %</i>	<i>2,950</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>13,499</i>	<i>38.9 %</i>	<i>7,706</i>

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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
<i>Programme : Pre-Primary and Primary Education</i>				68,781	2,384
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				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					
<i>Output : Latrine construction and rehabilitation</i>				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
<i>Output : Provision of furniture to primary schools</i>				2,000	0
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Kirwoko Elgon Primary school	Sector Development Grant		2,000	0
<i>Programme : Secondary Education</i>				112,521	16,961
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				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					
<i>Output : Secondary School Construction and Rehabilitation</i>				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	60,154
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	9,372
Programme : Primary Healthcare			501,112	9,372
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			20,583	9,372
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	1,732
Transfer to Tegeres H/C III	Kabat Tegeres H/C III	Sector Conditional Grant (Non-Wage)	12,583	4,454
Transfer To Tigirim H/C II	Kapkwingi Tigirim H/C II	Sector Conditional Grant (Non-Wage)	3,000	3,186
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	89,069
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	8,991
Programme : District, Urban and Community Access Roads			36,000	8,991
Lower Local Services				
Output : Bottle necks Clearance on Community Access Roads			36,000	8,991
Item : 242003 Other				
stone breaking	Chepsikuroi	Other Transfers from Central Government	0	200
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				

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Construction Services - Civil Works-392	Chepsikuroi central business town	Urban Discretionary Development Equalization Grant	5,000	0
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

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Building Construction - Construction Expenses-213	Barawa Kapchorwa Primary school	Sector Development Grant	4,914	0
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	1,732
Programme : Primary Healthcare			30,576	1,732
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			5,000	1,732
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	1,732
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				

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Discretionary skill training	Chepsikuroi Chepsikuroi	Urban Discretionary Development Equalization Grant	3,554	0
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				

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<i>Output : Skills Development Services</i>			235,578	78,815
Item : 263367 Sector Conditional Grant (Non-Wage)				
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