Vote:790 Kapchorwa Municipal Council Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote: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: 07/06/2019

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

Vote:790 Kapchorwa Municipal Council Quarter3

Summary: Overview of Revenues and Expenditures

Overall Revenue Performance

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	200,000	54,700	27%
Discretionary Government Transfers	1,131,669	893,672	79%
Conditional Government Transfers	5,419,645	4,209,127	78%
Other Government Transfers	748,838	550,461	74%
Donor Funding	0	0	0%
Total Revenues shares	**7,500,151**	**5,707,961**	**76%**

Overall Expenditure Performance by Workplan

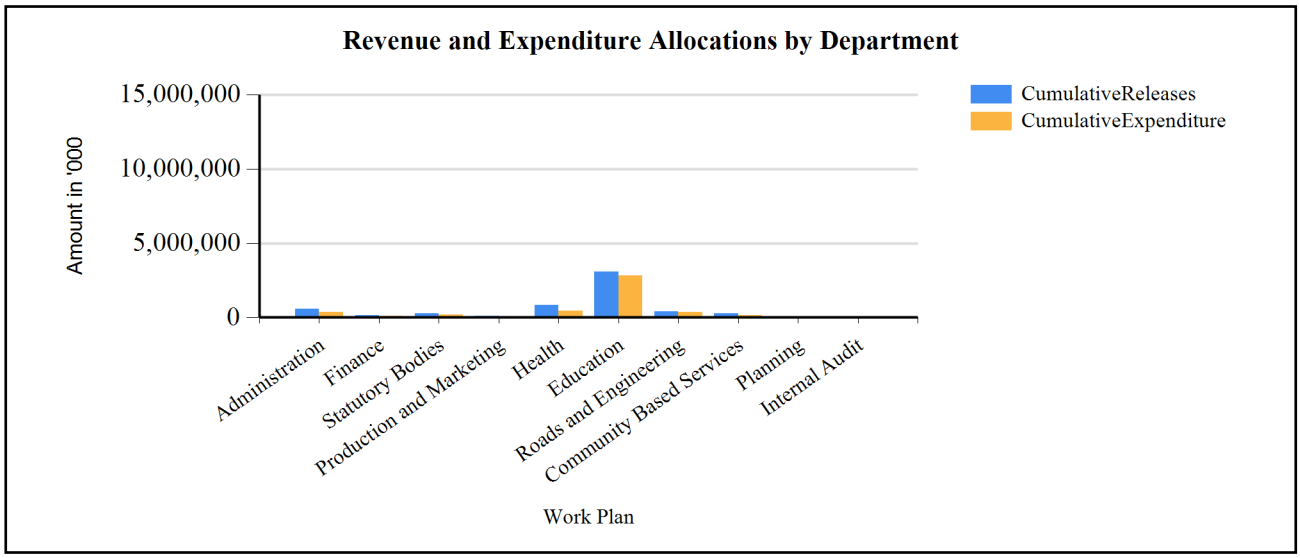
Ushs Thousands	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	32,412	16,538	6,440	51%	20%	39%
Internal Audit	34,739	22,604	19,653	65%	57%	87%
Administration	740,513	578,071	432,266	78%	58%	75%
Finance	176,821	130,440	95,933	74%	54%	74%
Statutory Bodies	391,062	256,976	207,437	66%	53%	81%
Production and Marketing	110,196	85,721	48,043	78%	44%	56%
Health	934,512	837,824	460,983	90%	49%	55%
Education	4,112,438	3,092,276	2,803,316	75%	68%	91%
Roads and Engineering	557,511	395,023	357,966	71%	64%	91%
Community Based Services	409,946	292,485	153,638	71%	37%	53%
Grand Total	**7,500,151**	**5,707,961**	**4,585,675**	**76%**	**61%**	**80%**
Wage	*4,068,436*	*3,060,896*	*2,921,045*	*75%*	*72%*	*95%*
Non-Wage Reccurent	*2,494,690*	*1,710,039*	*1,440,504*	*69%*	*58%*	*84%*
Domestic Devt	*937,026*	*937,026*	*232,245*	*100%*	*25%*	*25%*
Donor Devt	*0*	*0*	*0*	*0%*	*0%*	*0%*

Vote:790 Kapchorwa Municipal Council Quarter3

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

Cumulatively by the end of Q3 2018/19, the Municipal council had cumulatively received UGX 5,703,442,000/= against the annual planned budget of UGX 7,500,151,000/= translating to 76% budget performance with the over performance of 1% to projected 100% performance. This 1% over was due to over performance of some revenue sources above 100% as projected i.e. Discretionary Government Transfers performed at 79% of Ugx 893,672,000/= against annual budget of Ugx planned 1,131,669,000/=, Conditional Government Transfers performed at 78% of Ugx 4,204,609,000/= against annual budget of Ugx 5,419,645,000/=, Other transfers from central government performing at 74% of Ugx 550,461,000/= against annual projection UGX 748,838,000/=, and donor funding performed at 0% of Ugx 000/= .The council cumulative expenditure by end of Q3 was Ugx 4,593,794,000/= which is 61% of the approved budget of Ugx 7,500,151,000/= and 94% of quarter releases with Roads and engineering high absorption capacity at 111% and community based services registering low absorption capacity at 13%. Of the Q3 receipts, Ugx 2,921,045,000/= which is 72% of the annual budget and 95% of the Q3 budget released was spent on wages while Ugx 1,440,504,000/= was spent on recurrent activities of which is 68% of the annual budget and 84% of the cumulative budget and Ugx 232,245,000/= was spent on development activities performing at 25% of the annual budget and 25% of the cumulative budget release.

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**	**54,700**	**27 %**
Local Services Tax	20,000	41,519	208 %
Land Fees	9,000	0	0 %
Application Fees	5,000	0	0 %
Business licenses	40,000	5,871	15 %

Park Fees	42,000	0	0 %
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**	**893,672**	**79 %**
Urban Unconditional Grant (Non-Wage)	432,493	324,370	75 %
Urban Unconditional Grant (Wage)	525,470	395,597	75 %
Urban Discretionary Development Equalization Grant	173,705	173,705	100 %
2b.Conditional Government Transfers	**5,419,645**	**4,209,127**	**78 %**
Sector Conditional Grant (Wage)	3,542,966	2,665,299	75 %
Sector Conditional Grant (Non-Wage)	819,573	554,811	68 %
Sector Development Grant	763,320	763,320	100 %
Salary arrears (Budgeting)	21,426	21,426	100 %
Pension for Local Governments	83,196	62,397	75 %
Gratuity for Local Governments	189,164	141,873	75 %
2c. Other Government Transfers	**748,838**	**550,461**	**74 %**
Support to PLE (UNEB)	3,670	3,670	100 %
Uganda Road Fund (URF)	407,110	294,473	72 %
Uganda Women Enterpreneurship Program(UWEP)	92,751	5,510	6 %
Youth Livelihood Programme (YLP)	245,306	236,809	97 %
Uganda Sanitation Fund (USF)	0	10,000	0 %
3. Donor Funding	**0**	**0**	**0 %**
N/A			
Total Revenues shares	**7,500,151**	**5,707,961**	**76 %**

Cumulative Performance for Locally Raised Revenues

The cumulative local revenue by end Q3 performed at 27.35%, having received UGX 54,700,000/= 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 16000,000= 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

Central government transfers performed at 77.4% of Ugx 5,653,260,000/= against the annual budget of Ugx 7,300,152,000/= i.e. discretionally government transfers performed at 79% of Ugx 893,672,000/= against annual budget of Ugx 1,131,669,000/=, Conditional government transfers at 78% of Ugx 4,204,609,000/= against annual budget of Ugx 5,419,645,000/=. The over performance was due to realization of more funding under DDEG at 100% by end of the Q3 of UGX. 173,705,000/= compared to the annual budget of UGX. 173,705,000/=, sector development grant at 100% of Ugx 763,320,000/= against annual budget of 763,320,000/=, Salary arrears budgeting performed at 100% of Ugx 21,426,000/= against annual budget of 21,426,000/= and Youth Livelihood Programme (YLP) at 97% of Ugx 236,809,000/= against the annual budget of Ugx 245,306,000/=.The under-performance was registered under Uganda Women Entrepreneurship Program (UWEP) performing at 6% by end of Q3 of Ugx 5,510,000/= against annual budget of Ugx 92,751,000/=.

Cumulative Performance for Donor Funding

The council did not receive any donor funding during the quarter

Vote:790 Kapchorwa Municipal Council Quarter3

Expenditure Performance by Sector and Programme

Uganda Shillings Thousands	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	22,086	67 %	8,242	7,813	95 %
District Production Services	67,432	23,775	35 %	16,858	6,300	37 %
District Commercial Services	9,797	2,432	25 %	2,449	1,307	53 %
Sub- Total	***110,196***	***48,293***	***44 %***	***27,549***	***15,420***	***56 %***
Sector: Works and Transport						
District, Urban and Community Access Roads	492,511	327,978	67 %	123,128	125,326	102 %
District Engineering Services	10,000	10,000	100 %	2,500	10,000	400 %
Municipal Services	55,000	19,988	36 %	13,750	19,988	145 %
Sub- Total	***557,511***	***357,966***	***64 %***	***139,378***	***155,314***	***111 %***
Sector: Education						
Pre-Primary and Primary Education	1,924,949	1,290,484	67 %	481,235	447,921	93 %
Secondary Education	1,437,471	992,991	69 %	359,367	374,819	104 %
Skills Development	699,789	505,775	72 %	174,947	202,406	116 %
Education & Sports Management and Inspection	50,229	14,066	28 %	12,557	6,073	48 %
Sub- Total	***4,112,438***	***2,803,316***	***68 %***	***1,028,106***	***1,031,219***	***100 %***
Sector: Health						
Primary Healthcare	928,260	457,505	49 %	232,065	249,615	108 %
Health Management and Supervision	6,253	3,478	56 %	1,563	478	31 %
Sub- Total	***934,512***	***460,983***	***49 %***	***233,628***	***250,093***	***107 %***
Sector: Social Development						
Community Mobilisation and Empowerment	409,946	153,638	37 %	102,487	13,233	13 %
Sub- Total	***409,946***	***153,638***	***37 %***	***102,487***	***13,233***	***13 %***
Sector: Public Sector Management						
District and Urban Administration	740,513	440,135	59 %	185,128	160,446	87 %
Local Statutory Bodies	391,062	207,437	53 %	97,766	72,619	74 %
Local Government Planning Services	32,412	6,440	20 %	8,803	2,516	29 %
Sub- Total	***1,163,988***	***654,012***	***56 %***	***291,697***	***235,581***	***81 %***
Sector: Accountability						
Financial Management and Accountability(LG)	176,821	95,933	54 %	40,480	43,365	107 %
Internal Audit Services	34,739	19,653	57 %	7,535	6,154	82 %
Sub- Total	***211,560***	***115,586***	***55 %***	***48,015***	***49,519***	***103 %***
Grand Total	**7,500,151**	**4,593,794**	**61 %**	**1,870,859**	**1,750,380**	**94 %**

Vote:790 Kapchorwa Municipal Council Quarter3

SECTION B : Workplan Summary

Administration

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**652,792**	**490,431**	**75%**	**163,198**	**156,686**	**96%**
Gratuity for Local Governments	189,164	141,873	75%	47,291	47,291	100%
Locally Raised Revenues	26,277	12,340	47%	6,569	3,920	60%
Multi-Sectoral Transfers to LLGs_NonWage	90,759	69,423	76%	22,690	22,690	100%
Pension for Local Governments	83,196	62,397	75%	20,799	20,799	100%
Salary arrears (Budgeting)	21,426	21,426	100%	5,357	0	0%
Urban Unconditional Grant (Non-Wage)	45,361	34,021	75%	11,340	11,340	100%
Urban Unconditional Grant (Wage)	196,608	148,950	76%	49,152	50,646	103%
Development Revenues	**87,721**	**87,640**	**100%**	**21,930**	**29,213**	**133%**
Multi-Sectoral Transfers to LLGs_Gou	78,167	78,086	100%	19,542	26,029	133%
Urban Discretionary Development Equalization Grant	9,554	9,554	100%	2,388	3,185	133%
Total Revenues shares	**740,513**	**578,071**	**78%**	**185,128**	**185,900**	**100%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	196,608	112,564	57%	49,152	30,480	62%
Non Wage	456,184	272,723	60%	114,046	127,176	112%
Development Expenditure						
Domestic Development	87,721	54,848	63%	21,930	2,790	13%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**740,513**	**440,135**	**59%**	**185,128**	**160,446**	**87%**
C: Unspent Balances						
Recurrent Balances		**105,143**	**21%**			
Wage		36,386				
Non Wage		68,757				

Development Balances	**32,793**	**37%**		
Domestic Development	32,793			
Donor Development	0			
Total Unspent	**137,936**	**24%**		

Summary of Workplan Revenues and Expenditure by Source

Cumulatively by end of Q3, the sector out-turn was Ugx 578,071,000/= translating to 78% of the approved budget of Ugx 740,513,000/=, and 100% of planned quarter allocation of Ugx 185,900,000/=, the cumulative departments expenditure by end of the quarter was Ugx 440,135,000/= which is 59% of the approved budget and 87% of the quarter out-turn of ugx 185,900,000/=, The difference between quarter out-turn and approved budget was due to other sources of revenue performing above 100% by end of Q3 i.e. Urban Nw performed at 103% of Ugx 50,646,000/= against planned Ugx 49,152,000/=, and salary arrears budgeting performing at 0% against planned 5,357,000/= while wage and non-wage performed as planned. On quarterly out-turn, both revenue and expenditure stood at 78% and 59% respectively. The difference in revenue and expenditures left, unspent balance meant for recurrent activities which were not implemented by the end of Q3 , while some activities were implemented and payments were not made by end Q3, living unspent balance of Ugx 137,936,000/= (24%),of which (Non-wage was Ugx 68,757,000/= , wage 36,386,000/= and domestic development of Ugx 32,793,000/=). Of the Cumulative out-turn Ugx 112,564,000/= (57%) of the approved budget and (62%) of the Q3 out-turn was spent on wages, while 272,723,000/= (60) of the approved budget and (112%) of the Q3 out-turn was spent on recurrent activities, and domestic development of Ugx 54,848,000/= (63%) and 13% 0f the Q3 out-turn.

Reasons for unspent balances on the bank account

living unspent balance of Ugx 137,936,000/= (24%),of which (Non-wage was Ugx 68,757,000/= , wage 36,386,000/= and domestic development of Ugx 32,793,000/=). Of the Cumulative out-turn Ugx 112,564,000/= (57%) of the approved budget and (62%) of the Q3 out-turn was spent on wages, while 272,723,000/= (60) of the approved budget and (112%) of the Q3 out-turn was spent on recurrent activities, and domestic development of Ugx 54,848,000/= (63%) and 13% of the Q3 out-turn. The wage balance was due to pension not absorbed by end of Q3,while nonewage balance was accumulated gratuity for LCI ans LCIIs and local government retired servants.

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 Three toner cartridges purchased.funds transferred to Divisions, 21 staff paid salaries for 6 month, 1 vehicle serviced,

Vote:790 Kapchorwa Municipal Council Quarter3

Finance

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**176,821**	**130,440**	**74%**	**40,480**	**43,480**	**107%**
Locally Raised Revenues	14,900	9,000	60%	0	3,000	0%
Urban Unconditional Grant (Non-Wage)	46,000	34,500	75%	11,500	11,500	100%
Urban Unconditional Grant (Wage)	115,921	86,940	75%	28,980	28,980	100%
Development Revenues	**0**	**0**	**0%**	**0**	**0**	**0%**
N/A						
Total Revenues shares	**176,821**	**130,440**	**74%**	**40,480**	**43,480**	**107%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	115,921	61,154	53%	28,980	29,589	102%
Non Wage	60,900	34,778	57%	11,500	13,776	120%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**176,821**	**95,933**	**54%**	**40,480**	**43,365**	**107%**
C: Unspent Balances						
Recurrent Balances		**34,508**	**26%**			
Wage		25,786				
Non Wage		8,722				
Development Balances		**0**	**0%**			
Domestic Development		0				
Donor Development		0				
Total Unspent		**34,508**	**26%**			

Summary of Workplan Revenues and Expenditure by Source

By end of Q3, the sector cumulative out-turn was Ugx 130,440,000/= translating to 74% of the approved budget of Ugx 176,821,000/=, and 107% (43,365,000/=) of planned quarter allocation of Ugx 40,480,000/=, the cumulative departments expenditure during the quarter was Ugx 95,933,000/= which is 54% of the approved budget and 107% 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 Q3 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 74% and 54% respectively. The difference in revenue and expenditures left, unspent balance meant for recurrent activities which were not implemented by the end of Q3 , while some activities were implemented and payments were not made by end Q3, living unspent balance of Ugx 34,508,000/= (26%) of the cumulative releases, of which (Non-wage was Ugx 8,722,000/= , wage 25,786,000/= . Of the Cumulative out-turn Ugx 61,154,000/= (53%) of the approved budget and 102% Ugx 29,589,000/= of the Q3 out-turn was spent on wages, while Ugx 34,778,000/= (57%) of the approved budget and 13,776,000/= (120%) of the Q3 out-turn was spent on recurrent activities. The balances of wage are meant for salaries of staff to be recruited which was not absorbed by end of Q3.

Reasons for unspent balances on the bank account

living unspent balance of Ugx 34,508,000/= (26%) of the cumulative releases, of which (Non-wage was Ugx 8,722,000/= , wage 25,786,000/= . Of the Cumulative out-turn Ugx 61,154,000/= (53%) of the approved budget and 102% Ugx 29,589,000/= of the Q3 out-turn was spent on wages, while Ugx 34,778,000/= (57%) of the approved budget and 13,776,000/= (120%) of the Q3 out-turn was spent on recurrent activities. The balances of wage are meant for salaries of staff to be recruited which was not absorbed by end of Q3.

Highlights of physical performance by end of the quarter

9 staff paid salaries for 9 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, half year financial statements prepared and submitted 5258765 value of LST collected, 1 half year report prepared and submitted.

Vote:790 Kapchorwa Municipal Council Quarter3

Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**378,423**	**244,256**	**65%**	**94,606**	**83,430**	**88%**
Locally Raised Revenues	95,423	33,360	35%	23,856	12,680	53%
Urban Unconditional Grant (Non-Wage)	234,373	174,426	74%	58,593	58,593	100%
Urban Unconditional Grant (Wage)	48,627	36,470	75%	12,157	12,157	100%
Development Revenues	**12,640**	**12,721**	**101%**	**3,160**	**4,240**	**134%**
Urban Discretionary Development Equalization Grant	12,640	12,721	101%	3,160	4,240	134%
Total Revenues shares	**391,062**	**256,976**	**66%**	**97,766**	**87,670**	**90%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,627	26,923	55%	12,157	9,562	79%
Non Wage	329,796	180,514	55%	82,449	63,057	76%
Development Expenditure						
Domestic Development	12,640	0	0%	3,160	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**391,062**	**207,437**	**53%**	**97,766**	**72,619**	**74%**
C: Unspent Balances						
Recurrent Balances		**36,819**	**15%**			
Wage		9,547				
Non Wage		27,271				
Development Balances		**12,721**	**100%**			
Domestic Development		12,721				
Donor Development		0				
Total Unspent		**49,539**	**19%**			

Summary of Workplan Revenues and Expenditure by Source

Cumulative outturn by end of Q3 was Ugx 256,976,000/= translating to 66% of the approved budget of Ugx 391,062,000/=, and 90% of planned quarter allocation of Ugx 87,670,000/=, the cumulative departments expenditure during the quarter was Ugx 207,437,000/= which is 53% of the approved budget and 74% 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 Q3 i.e. LR cumulatively performed at 53% of Ugx 12,680,000/= against planned Ugx 23,856,000/=, while wage and non-wage performed as planned. On quarterly outturn, both revenue and expenditure stood at 66% and 53% respectively. The difference in revenue and expenditures left, unspent balance meant for recurrent activities which were not implemented by the end of Q3 , while some activities were implemented and payments were not made by end Q3, living unspent balance of Ugx **49,539,000/=** (19%),of which (Non-wage was Ugx 27,271,000/= , wage 9,547,000/= and domestic development of Ugx 12,721,000/= meant for honoraria for LLG councilors, gratuity at Headquarters for political leaders and retention for development projects respectively, which was not effected by end of the quarter) Of the Cumulative out-turn Ugx 26,923,000/= (55%) of the approved budget and (79%) of the Q3 out-turn was spent on wages, while 180,514,000/= (55%) of the approved budget and (76%) of the Q3 out-turn was spent on recurrent activities.

Reasons for unspent balances on the bank account

living unspent balance of Ugx **49,539,000/=** (19%),of which (Non-wage was Ugx 27,271,000/= , wage 9,547,000/= and domestic development of Ugx 12,721,000/= meant for honor-aria for LLG councilors, gratuity at Headquarters for political leaders and retention for development projects respectively, which was not effected by end of the quarter) Of the Cumulative out-turn Ugx 26,923,000/= (55%) of the approved budget and (79%) of the Q3 out-turn was spent on wages, while 180,514,000/= (55%) of the approved budget and (76%) of the Q3 out-turn was spent on recurrent activities.

Highlights of physical performance by end of the quarter

1 meeting of contracts committee held, 1 report prepared and submitted, stationery procured, 3 council meetings held, 3 executive meetings held, 8 standing committees meetings held, 2 workshops attended, fuel procured, stationery procured for council activities, five staff paid salaries

Production and Marketing

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**84,235**	**59,760**	**71%**	**21,059**	**20,075**	**95%**
Locally Raised Revenues	4,865	0	0%	1,216	0	0%
Sector Conditional Grant (Non-Wage)	54,370	40,777	75%	13,592	13,592	100%
Sector Conditional Grant (Wage)	25,000	18,983	76%	6,250	6,483	104%
Development Revenues	**25,961**	**25,961**	**100%**	**6,490**	**8,654**	**133%**
Sector Development Grant	19,336	19,336	100%	4,834	6,445	133%
Urban Discretionary Development Equalization Grant	6,625	6,625	100%	1,656	2,208	133%
Total Revenues shares	**110,196**	**85,721**	**78%**	**27,549**	**28,729**	**104%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,000	15,696	63%	6,250	5,628	90%
Non Wage	59,235	32,597	55%	14,809	9,792	66%
Development Expenditure						
Domestic Development	25,961	0	0%	6,490	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**110,196**	**48,293**	**44%**	**27,549**	**15,420**	**56%**
C: Unspent Balances						
Recurrent Balances		**11,468**	**19%**			
Wage		3,287				
Non Wage		8,180				
Development Balances		**25,961**	**100%**			
Domestic Development		25,961				
Donor Development		0				
Total Unspent		**37,428**	**44%**			

Summary of Workplan Revenues and Expenditure by Source

By end of Q3, the sector cumulative outturn was Ugx **85,721**,000/= translating to 78% of the approved budget of Ugx 110,196,000/=, and 104% (**28,729,000**) of planned quarter allocation of Ugx 27,549,000/=, the cumulative department's expenditure during the quarter was Ugx **48,293,000**/= which is 48% of the approved budget and 56% 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 Q3 i.e. Sector Development Grant at 133% with cumulative outturn of Ugx 19,336,000/= against planned the approved budget of Ugx 19,336,000/= and domestic development at 133% with cumulative outturn of Ugx 6,625,000/= against annual planned of Ugx 6,625,000/=. On quarterly outturn, both revenue and expenditure stood at 78% and 44% 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 Q3 , while some activities were implemented and payments were not made by end Q3, living unspent balance of Ugx 37,428,000/= (44%),of which (Non-wage was Ugx 8,180,000/= , wage 3,287,000/= and domestic development Ugx 25,961,000/=). Of the Cumulative out-turn Ugx 15,696,000/= (63%) of the approved budget and (90%) of the Q3 out-turn was spent on wages, while Ugx 32,597,000/= (55%) of the approved budget and (66%) of the Q5 out-turn was spent on recurrent activities, domestic development was not spent as project were still under implementation by end of Q3 and the payment processes was under way.

Reasons for unspent balances on the bank account

by end Q3, the unspent balance was Ugx 37,428,000/= (44%),of which (Non-wage was Ugx 8,180,000/= , wage 3,287,000/= and domestic development Ugx 25,961,000/=). domestic development was not spent as project were still under implementation by end of Q3 and the payment processes was under way.

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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 Quarter3

Health

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**428,408**	**331,719**	**77%**	**107,102**	**107,516**	**100%**
Other Transfers from Central Government	0	10,000	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	34,836	26,127	75%	8,709	8,709	100%
Sector Conditional Grant (Wage)	393,572	295,593	75%	98,393	98,807	100%
Development Revenues	**506,105**	**506,105**	**100%**	**126,526**	**168,702**	**133%**
Sector Development Grant	506,105	506,105	100%	126,526	168,702	133%
Total Revenues shares	**934,512**	**837,824**	**90%**	**233,628**	**276,217**	**118%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	393,572	295,592	75%	98,393	98,807	100%
Non Wage	34,836	18,541	53%	8,709	4,437	51%
Development Expenditure						
Domestic Development	506,105	146,849	29%	126,526	146,849	116%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**934,512**	**460,983**	**49%**	**233,628**	**250,093**	**107%**
C: Unspent Balances						
Recurrent Balances		**17,586**	**5%**			
Wage		0				
Non Wage		17,585				
Development Balances		**359,256**	**71%**			
Domestic Development		359,256				
Donor Development		0				
Total Unspent		**376,841**	**45%**			

Summary of Workplan Revenues and Expenditure by Source

The cumulatively receipts by end of Q3, was Ugx 837,824,000/= translating to 90% of the approved budget of Ugx 934,512,000/=, and 118% of planned quarter allocation of Ugx 233,628,000/=, the cumulative departments expenditure to the end of the quarter was Ugx 460,983,000/= which is 49% of the approved budget and 107% 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 90% and 49% respectively. The difference in revenue and expenditures left, unspent balance meant for recurrent activities which were not implemented by the end of Q3 , while some activities were implemented and payments were not made by end Q3, living unspent balance of Ugx 376,841,000/= (45%),of which (Non-wage was Ugx 17,585 ,000/= , wage 000/= and sector development grant of Ugx 359,256,000/=. Of the Cumulative out-turn Ugx 295,592,000/= (75%) of the approved budget and (100%) of the Q3 out-turn was spent on wages, while Ugx 18,541,000/= (53%) of the approved budget and (51%) of the Q3 out-turn was spent on recurrent activities and 29% of 146,849,000/= UGx development grant was spent during the quarter as most project works were still underway for upgrading of HCII to HCIII.

Reasons for unspent balances on the bank account

unspent balance of Ugx 376,841,000/= (45%),of which (Non-wage was Ugx 17,585,000/= , wage 000/= and sector development grant of Ugx 359,256,000/=. 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.

Education

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**3,874,558**	**2,854,397**	**74%**	**968,640**	**1,034,890**	**107%**
Other Transfers from Central Government	3,670	3,670	100%	918	0	0%
Sector Conditional Grant (Non-Wage)	717,642	478,364	67%	179,411	239,149	133%
Sector Conditional Grant (Wage)	3,124,394	2,350,724	75%	781,098	788,527	101%
Urban Unconditional Grant (Wage)	28,852	21,639	75%	7,213	7,213	100%
Development Revenues	**237,879**	**237,879**	**100%**	**59,470**	**79,293**	**133%**
Sector Development Grant	237,879	237,879	100%	59,470	79,293	133%
Total Revenues shares	**4,112,438**	**3,092,276**	**75%**	**1,028,109**	**1,114,183**	**108%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,153,246	2,325,801	74%	788,308	796,588	101%
Non Wage	721,312	477,515	66%	180,328	234,631	130%
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**	**2,803,316**	**68%**	**1,028,106**	**1,031,219**	**100%**
C: Unspent Balances						
Recurrent Balances		**51,081**	**2%**			
Wage		46,562				
Non Wage		4,519				
Development Balances		**237,879**	**100%**			
Domestic Development		237,879				
Donor Development		0				
Total Unspent		**288,960**	**9%**			

Summary of Workplan Revenues and Expenditure by Source

By end of Q3, the sector cumulative outturn was Ugx 3,087,758,000/= translating to 75% of the approved budget of Ugx 4,112,438,000/=, and 108% of planned quarter allocation of Ugx 1,028,109,000/=, the departments expenditure during the quarter was Ugx 2,803,316,000/= which is 68% of the approved budget and 100% 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 Q3 i.e. Sector Conditional Grant (Non-Wage) cumulatively performed at 66% of Ugx 473,845,000/= against annual budget of Ugx 717,642,000/=, while wage performed as planned. On quarterly outturn, both revenue and expenditure stood at 75% and 68% respectively. The difference in revenue and expenditures left, unspent balance meant for recurrent activities which were not implemented by the end of Q3 , while some activities were implemented and payments were not made by end Q3, living unspent balance of Ugx 284,442,000/= (9%),of which (Non-wage was Ugx 1000/= , wage 46,562,000/= and cumulative domestic development of Ugx 237,879,000/=) Of the Cumulative out-turn Ugx 2,325,801,000/= (74%) of the approved budget and (101%) of the Q3 out-turn was spent on wages, while 477,515,000/= (66%) of the approved budget and (130%) of the Q3 out-turn was spent on recurrent activities. The development balance were funds meant for development projects which payments were not affected by end of Q3 as works were still underway.

Reasons for unspent balances on the bank account

The unspent balance was Ugx 284,442,000/= (9%),of which (Non-wage was Ugx 1000/= , wage 46,562,000/= and cumulative domestic development of Ugx 237,879,000/=) .The development balance were funds meant for development projects which payments were not affected by end of Q3 as works were 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

Roads and Engineering

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**492,511**	**330,023**	**67%**	**123,128**	**116,904**	**95%**
Locally Raised Revenues	38,000	0	0%	9,500	0	0%
Other Transfers from Central Government	407,110	294,473	72%	101,778	105,054	103%
Urban Unconditional Grant (Wage)	47,400	35,550	75%	11,850	11,850	100%
Development Revenues	**65,000**	**65,000**	**100%**	**16,250**	**21,667**	**133%**
Urban Discretionary Development Equalization Grant	65,000	65,000	100%	16,250	21,667	133%
Total Revenues shares	**557,511**	**395,023**	**71%**	**139,378**	**138,571**	**99%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	47,400	33,990	72%	11,850	12,554	106%
Non Wage	445,110	293,988	66%	111,278	112,772	101%
Development Expenditure						
Domestic Development	65,000	29,988	46%	16,250	29,988	185%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**557,511**	**357,966**	**64%**	**139,378**	**155,314**	**111%**
C: Unspent Balances						
Recurrent Balances		**2,045**	**1%**			
Wage		1,560				
Non Wage		485				
Development Balances		**35,012**	**54%**			
Domestic Development		35,012				
Donor Development		0				
Total Unspent		**37,057**	**9%**			

Summary of Workplan Revenues and Expenditure by Source

The sector cumulative outturn by end of Q3 was Ugx 395,023,000/= translating to 71% of the approved budget of Ugx 557,511,000/=, and 99% of planned quarter allocation of Ugx 139,378,000/=, the Cumulative departments expenditure was Ugx 357,966,000/= which is 64% of the approved budget and111% 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 Q3 i.e. LR at 0% of Ugx 000/= against expected cumulative performance of Ugx 28,500,000/=. On quarterly outturn, both revenue and expenditure stood at 71% and 64% 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 Q3 , while some activities were implemented and payments were not made by end Q3, living unspent balance of Ugx 37,057,000/= (9%),of which (Non-wage was Ugx 485,000/= , wage 1,560,000/= and domestic development of Ugx 35,012,000/=). Of the Cumulative out-turn Ugx 33,990,000/= (72%) of the approved budget and (106%) of the Q3 out-turn was spent on wages, while Ugx 293,988,000/= (66%) of the approved budget and (101%) of the Q3 out-turn was spent on recurrent activities. The development balance were funds meant for solar street lighting, construction of ash-pits and urban drainage which activities were implemented but by end of Q3 payments were not effected

Reasons for unspent balances on the bank account

unspent balance of Ugx 37,057,000/= (9%),of which (Non-wage was Ugx 485,000/= , wage 1,560,000/= and domestic development of Ugx 35,012,000/=).The development balance were funds meant for solar street lighting, construction of ash-pits and urban drainage which activities were implemented but by end of Q3 payments were not effected

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

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

Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

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

Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**409,946**	**292,485**	**71%**	**102,487**	**147,053**	**143%**
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Other Transfers from Central Government	338,057	242,318	72%	84,514	130,331	154%
Sector Conditional Grant (Non-Wage)	12,725	9,544	75%	3,181	3,181	100%
Urban Unconditional Grant (Wage)	54,164	40,623	75%	13,541	13,541	100%
Development Revenues	**0**	**0**	**0%**	**0**	**0**	**0%**
N/A						
Total Revenues shares	**409,946**	**292,485**	**71%**	**102,487**	**147,053**	**143%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,164	35,252	65%	13,541	9,977	74%
Non Wage	355,782	118,386	33%	88,946	3,256	4%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**409,946**	**153,638**	**37%**	**102,487**	**13,233**	**13%**
C: Unspent Balances						
Recurrent Balances		**138,847**	**47%**			
Wage		5,371				
Non Wage		133,477				
Development Balances		**0**	**0%**			
Domestic Development		0				
Donor Development		0				
Total Unspent		**138,847**	**47%**			

Summary of Workplan Revenues and Expenditure by Source

Cumulatively by end of Q3, the sector outturn was Ugx 292,485,000/= translating to 71% of the approved budget of Ugx 409,946,000/=, and 143% of planned quarter allocation of Ugx 102,487,000/=, the cumulative departments expenditure during the quarter was Ugx 153,638,000/= which is 37% 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 Q3 i.e. LR performed at 0% of Ugx 000/= against planned for the quarter Ugx 2500, 000/=. On quarterly outturn, both revenue and expenditure stood at 71% and 37% 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 Q3 , while some activities were implemented and payments were not made by end Q3, living unspent balance of Ugx 138,847,000/= (47%),of which (Non-wage was Ugx 133,477,000/= , wage 5,371,000/=). Of the Cumulative out-turn Ugx 35,252,000/= (65%) of the approved budget and (74%) of the Q3 out-turn was spent on wages, while 118, 386000/= (33) of the approved budget and (4%) of the Q3 out-turn was spent on recurrent activities, The recurrent balance were mainly project funds meant for beneficiary groups under YLP which were not paid by the end of the quarter.

Reasons for unspent balances on the bank account

unspent balance by end of the quarter was Ugx 138,847,000/= (47%),of which (Non-wage was Ugx 133,477,000/= , wage 5,371,000/=). , The recurrent balance were mainly project funds meant for beneficiary groups under YLP which were not paid by the end of the quarter.

Highlights of physical performance by end of the quarter

during the course of the quarter,15 Youth projects/Groups generated and recommended for funding,18 UWEP groups generated and all quarterly reports submitted to MOGLSD, held departmental meetings, conducted monitoring, payment of salaries, purchase of office equipment's and goods and services, 6 staff paid salary cumulatively for 9 month,28 juvenile cases handled,3 ovcs visits made,.1 gender sensitization meeting conducted, 73 FAL learners trained,6 field monitoring visits conducted

Vote:790 Kapchorwa Municipal Council Quarter3

Planning

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**30,692**	**14,819**	**48%**	**8,373**	**4,939**	**59%**
Locally Raised Revenues	10,935	0	0%	3,434	0	0%
Urban Unconditional Grant (Non-Wage)	8,000	6,000	75%	2,000	2,000	100%
Urban Unconditional Grant (Wage)	11,758	8,819	75%	2,939	2,939	100%
Development Revenues	**1,720**	**1,720**	**100%**	**430**	**573**	**133%**
Urban Discretionary Development Equalization Grant	1,720	1,720	100%	430	573	133%
Total Revenues shares	**32,412**	**16,538**	**51%**	**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	5,880	31%	5,434	1,956	36%
Development Expenditure						
Domestic Development	1,720	560	33%	430	560	130%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**32,412**	**6,440**	**20%**	**8,803**	**2,516**	**29%**
C: Unspent Balances						
Recurrent Balances		**8,938**	**60%**			
Wage		8,819				
Non Wage		120				
Development Balances		**1,160**	**67%**			
Domestic Development		1,160				
Donor Development		0				
Total Unspent		**10,098**	**61%**			

Summary of Workplan Revenues and Expenditure by Source

By end of Q3, the sector outturn was Ugx 16,538,000/= translating to 51% of the approved budget of Ugx 32,412,000/=, and 63% of planned quarter allocation of Ugx 5,513,000/=, the sector expenditure during the quarter was Ugx 6,440,000/= which is 20% of the approved budget and 29% 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 Q3 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 51% and 20% respectively. The difference in revenue and expenditures left, unspent balance meant for recurrent activities which were not implemented by the end of Q3 , while some activities were implemented and payments were not made by end Q3, living unspent balance of Ugx 10,098,000/= (61%),of which (Non-wage was Ugx 120,000/= , wage 8,819,000/= and domestic development of Ugx 1,160,000/=) . Of the Cumulative out-turn Ugx 5,880,000/= (31%) of the approved budget and (36%) of the Q3 out-turn was spent on recurrent activities, while wage was not spent as recruitment of sector staff had not been done by end of Q3.

Reasons for unspent balances on the bank account

By end of the quarter unspent balance of Ugx 10,098,000/= (61%),of which (Non-wage was Ugx 120,000/= , wage 8,819,000/= and domestic development of Ugx 1,160,000/=) . Of the Cumulative out-turn Ugx 5,880,000/= (31%) of the approved budget and (36%) of the Q3 out-turn was spent on recurrent activities, while wage was not spent as recruitment of sector staff had not been done by end of Q3, and domestic development activities not implemented.

Highlights of physical performance by end of the quarter

cumulatively 9 sets of TPC minutes for the month of produced and action shared with all HODs, Guided Division on the preparation of BFP, 1 annual project profile produced and shared,Draft budget prepared and laid before council, 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 Quarter3

Internal Audit

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**34,739**	**22,604**	**65%**	**7,535**	**7,535**	**100%**
Locally Raised Revenues	4,600	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	8,000	6,000	75%	2,000	2,000	100%
Urban Unconditional Grant (Wage)	22,139	16,604	75%	5,535	5,535	100%
Development Revenues	**0**	**0**	**0%**	**0**	**0**	**0%**
N/A						
Total Revenues shares	**34,739**	**22,604**	**65%**	**7,535**	**7,535**	**100%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,139	14,072	64%	5,535	4,573	83%
Non Wage	12,600	5,581	44%	2,000	1,581	79%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	**34,739**	**19,653**	**57%**	**7,535**	**6,154**	**82%**
C: Unspent Balances						
Recurrent Balances		**2,951**	**13%**			
Wage		2,532				
Non Wage		419				
Development Balances		**0**	**0%**			
Domestic Development		0				
Donor Development		0				
Total Unspent		**2,951**	**13%**			

Summary of Workplan Revenues and Expenditure by Source

By end of Q3, the cumulative sector out-turn was Ugx 22,604,000/= translating to 65% 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 19,653,000/= which is 57% of the approved budget and 82% 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 Q3 i.e. LR performed at 0% of Ugx 000/= against cumulative planned Ugx 3,450,000, while wage and non-wage performed as planned. On quarterly outturn, both revenue and expenditure stood at 65% and 57% respectively. The difference in revenue and expenditures left, unspent balance meant for recurrent activities which were not implemented by the end of Q3 , while some activities were implemented and payments were not made by end Q3, living a cumulative unspent balance of Ugx 2,951,000/= (13%),of which (wage 12,532,000/= and none wage of Ugx 419,000/=). Of the Cumulative out-turn Ugx 14,072,000/= (64%) of the approved budget and (83%) of the Q3 out-turn was spent on wages, while 5,581,000/= (44%) of the approved budget and (79%) of the Q3 out-turn was spent on recurrent activities. The recurrent wage balances were salaries of staff to be recruited which by end Q3 had not been done.

Reasons for unspent balances on the bank account

By end of Q3 a cumulative unspent balance of Ugx 2,951,000/= (13%),of which (wage 12,532,000/= and none wage of Ugx 419,000/=). The recurrent wage balances were salaries of staff to be recruited which by end Q3 had not been done.

Highlights of physical performance by end of the quarter

1 internal audit report for Q2 prepared and shared, inspection of store done, repaired and service office computers, 2 staff paid salaries for 6 month.

Trade, Industry and Local Development

B1: Overview of Workplan Revenues and Expenditures by source

Ushs Thousands	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	**0**	**0**	**0%**	**0**	**0**	**0%**
N/A						
Development Revenues	**0**	**0**	**0%**	**0**	**0**	**0%**
N/A						
Total Revenues shares	**0**	**0**	**0%**	**0**	**0**	**0%**
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
Development Expenditure						
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						
Recurrent Balances		**0**	**0%**			
Wage		0				
Non Wage		0				
Development Balances		**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 Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 paid salaries cumulatively for 9 month, facilities and assets maintained and secure, reports prepared and submitted, all statutory meetings held		all staff paid salaries for 3 month, facilities and assets maintained and secure, reports prepared and submitted, all statutory meetings held	all staff paid salaries for 3 month, facilities and assets maintained and secure, reports prepared and submitted, all statutory meetings held
211101 General Staff Salaries	196,608	112,564	57 %		30,480
221001 Advertising and Public Relations	3,000	860	29 %		860
221008 Computer supplies and Information Technology (IT)	1,000	750	75 %		250
221009 Welfare and Entertainment	1,000	250	25 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	625	63 %		250
221017 Subscriptions	500	0	0 %		0
223005 Electricity	1,000	398	40 %		0
223006 Water	1,000	741	74 %		741
224004 Cleaning and Sanitation	500	250	50 %		130
225001 Consultancy Services- Short term	6,333	4,721	75 %		1,691
227001 Travel inland	19,000	10,159	53 %		4,159

227004 Fuel, Lubricants and Oils	3,574	0	0 %	0
228002 Maintenance - Vehicles	4,000	890	22 %	890
273101 Medical expenses (To general Public)	500	0	0 %	0
321617 Salary Arrears (Budgeting)	21,426	0	0 %	0
Wage Rect:	196,608	112,564	57 %	30,480
Non Wage Rect:	63,833	19,644	31 %	8,971
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	260,442	132,209	51 %	39,452

Reasons for over/under performance: Lack of transport equipment for Town clerks office which affect routine supervision and monitoring
Inadequate office space for all departments
Low staffing level across all departments
Inadequate urban wage which affect recruitment of critical cadres

Output : 138102 Human Resource Management Services

%age of LG establish posts filled	(32) Municipal headquarters Critical Position in the recruitment plan advertised, and filled	(23)	(32)Municipal headquarters Critical Position in the recruitment plan advertised, and filled	(23)critical positions requested for clearance and declared to DSC to be recruited,advert is in process
%age of staff appraised	(90) Municipal Headquarters and division	(60)	(90)Municipal Headquarters and division	(60)Performance appraisals,agreements 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)	(98)Headquarters and division Staff salaries for 3 month paid	(98)All pay categories paid salaries by 28th for Divisions and Municipal Headquarters
%age of pensioners paid by 28th of every month	(50) Municipal Headquarters	(50)	(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	53,489	64 %	41,451
212107 Gratuity for Local Governments	189,164	114,608	61 %	71,823
221008 Computer supplies and Information Technology (IT)	1,200	900	75 %	300
221009 Welfare and Entertainment	200	150	75 %	50
221011 Printing, Stationery, Photocopying and Binding	400	300	75 %	100
221012 Small Office Equipment	200	100	50 %	0
222001 Telecommunications	100	26	26 %	14

227001 Travel inland	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	278,460	172,573	62 %	114,738
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	278,460	172,573	62 %	114,738

Reasons for over/under performance: Inadequate wage in some pay categories i.e Urban wage
Inadequate pension and gratuity

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 %		0
227001 Travel inland	3,747	2,472	66 %		640
227004 Fuel, Lubricants and Oils	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,747	2,722	40 %		640
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	6,747	2,722	40 %		640

Reasons for over/under performance: Limited number of supervision
Inadequate facilitation due to budgetary constrains
Lack of transport equipments

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 third quarter 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 third quarter are disseminated through publishing on notice boards,and shared in TPC,MEC and meetings with other stakeholders for all Divisions ,institutions and Municipal Headquarters
221001 Advertising and Public Relations	5,000	23,850	477 %		451
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	23,850	477 %		451
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,000	23,850	477 %		451
Reasons for over/under performance:	Low public awareness on government programs Low community participation of community projects				

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 %		0
221006 Commissions and related charges	773	400	52 %		0
224004 Cleaning and Sanitation	1,000	171	17 %		171
227001 Travel inland	2,000	1,481	74 %		490
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,773	3,008	52 %		661
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	5,773	3,008	52 %		661
Reasons for over/under performance:	Inadequate funds to cater contracting services to private providers				

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	1,958	75 %		845
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,612	1,958	75 %		845
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,612	1,958	75 %		845
Reasons for over/under performance:	Stable payroll				

Output : 138111 Records Management Services

%age of staff trained in Records Management	(50%) Municipal headquarters , central registry staff trained	(1)		(50%)Municipal headquarters , central registry staff trained	(1)Municipal headquarters , central registry staff trained
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	750	75 %		360
221012 Small Office Equipment	400	300	75 %		100
227001 Travel inland	1,600	1,184	74 %		410
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	2,234	74 %		870
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,000	2,234	74 %		870
Reasons for over/under performance:	Inadequate space for registry Lack of lockable storage equipment's in the registry				

Capital Purchases

Output : 138172 Administrative Capital

N/A

N/A

281504 Monitoring, Supervision & Appraisal of capital works	9,554	2,790	29 %	2,790
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,554	2,790	29 %	2,790
Donor Dev:	0	0	0 %	0
Total:	9,554	2,790	29 %	2,790
Reasons for over/under performance:				

Total For Administration : Wage Rect:	*196,608*	*112,564*	*57 %*	*30,480*
Non-Wage Reccurent:	*365,425*	*225,990*	*62 %*	*127,176*
GoU Dev:	*9,554*	*2,790*	*29 %*	*2,790*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*571,587*	*341,344*	*59.7 %*	*160,446*

Vote:790 Kapchorwa Municipal Council Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	()		(2019-02-15)accounts,Monthly reconciliation	()Half year financial statements prepared and submitted to Accountant Generals Office and Auditor generals office
Non Standard Outputs:	Financial statement prepared and submitted , BFP meeting Conducted, Budget and work prepared and approved,	9 staff paid salaries and arrears for 3 month			9 staff paid salaries and arrears for 3 month
211101 General Staff Salaries	115,921	61,154	53 %		29,589
221002 Workshops and Seminars	5,500	0	0 %		0
221008 Computer supplies and Information Technology (IT)	2,000	1,970	99 %		1,970
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %		0
227001 Travel inland	2,000	1,490	75 %		490
227004 Fuel, Lubricants and Oils	1,000	0	0 %		0
Wage Rect:	115,921	61,154	53 %		29,589
Non Wage Rect:	10,800	3,460	32 %		2,460
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	126,721	64,615	51 %		32,049
Reasons for over/under performance:	inadequate staffing levels in the department,capacity Gaps while handling the ifms and in adequate funds for the department				
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	()		(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	()
Value of Hotel Tax Collected	(4000000) In all the Hotel business operating within the Municipal Council, Hotel collected, Enumeration and Assessment done	()		(1000000)In all the Hotel business operating within the Municipal Council, Hotel collected, Enumeration and Assessment done	()
Non Standard Outputs:	Registration ,Enumeration and assessment of all hotels done, collection and reporting done.	2 radio talk shows ,mobilization and revenue collection done		Registration ,Enumeration and assessment of all hotels done, collection and reporting done.	mobilization of revenue ,radio talk shows collection and reports done
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	1,000	33 %		1,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,400	1,180	35 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,400	1,180	35 %		1,000
Reasons for over/under performance:	in adequate funds to support the various activities,in adequate staffing levels and no transport facilities to cover the whole municipality				

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.	()		(2018-05-01)Budget approved by council, committee discuss sector budgets and work plan.	()
Date for presenting draft Budget and Annual workplan to the Council	(2019-01-04) Draft budget proposal presented to council	()		(2019-04-01)Draft budget proposal presented to council	()
Non Standard Outputs:	Draft budget and annual work plan laid before council, Committee discuses sector budget proposals.			Draft budget and annual work plan laid before council, Committee discuses sector budget proposals.	

221002 Workshops and Seminars	3,000	1,100	37 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,100	37 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	1,100	37 %	0

Reasons for over/under performance:

Output : 148104 LG Expenditure management Services

N/A

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

Reasons for over/under performance:

Output : 148105 LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	(2018-08-30) Offices of Auditor general,Mbale Accountant General,Kampala	()		(2018-08-30)Offices of Auditor general,Mbale Accountant General,Kampala	()Half year accounts prepared and submitted to Accountant generals office and auditor general
Non Standard Outputs:	Final account prepared and submitted to council , Auditor general and accountant general.	Half year accounts prepared and submitted to Accountant generals office and auditor general done		Final account prepared and submitted to council , Auditor general and accountant general.	Half year accounts prepared and submitted to Accountant generals office and auditor general
221007 Books, Periodicals & Newspapers	300	225	75 %		150
221008 Computer supplies and Information Technology (IT)	2,500	1,868	75 %		630
221011 Printing, Stationery, Photocopying and Binding	1,000	730	73 %		330
221014 Bank Charges and other Bank related costs	400	0	0 %		0

227001 Travel inland	4,000	2,180	55 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,200	5,003	61 %	2,110
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,200	5,003	61 %	2,110

Reasons for over/under performance: in adequate funding ,low staffing with in the department and capacity gaps in handling integrated financial management system

Output : 148106 Integrated Financial Management System

N/A

Non Standard Outputs:	Generator fueled and serviced, and operational	Generator fueled serviced and operational		Generator fueled and serviced, and operational	Generator fueled ,serviced and operational
221008 Computer supplies and Information Technology (IT)	1,000	460	46 %		140
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %		250
227004 Fuel, Lubricants and Oils	28,000	20,876	75 %		7,316
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	22,086	74 %		7,706
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,000	22,086	74 %		7,706

Reasons for over/under performance: The Generator has been functioning well due to timely servicing and also availability of fuel for use when required hence in a good running condition

Output : 148108 Sector Management and Monitoring

N/A

Non Standard Outputs:	Divisions supported on financial managements.	support to Divisions council on financial management, quarterly monthly reports prepared and submitted		Divisions supported on financial managements.	support to Divisions council on financial management, quarterly monthly reports prepared and submitted
227001 Travel inland	2,000	1,010	51 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,010	51 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	1,010	51 %		500

Reasons for over/under performance: inadequate funding and lack of transport facilities to provide timely and adequate guidance to the Division councils.

Total For Finance : Wage Rect:	*115,921*	*61,154*	*53 %*	*29,589*
Non-Wage Reccurent:	*60,900*	*34,778*	*57 %*	*13,776*
GoU Dev:	*0*	*0*	*0 %*	*0*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*176,821*	*95,933*	*54.3 %*	*43,365*

Vote:790 Kapchorwa Municipal Council Quarter3

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 council meetings held,8 standing committee meetings held, 3 executive committee meetings held,paid salaries for 3 months		Payment of salaries for 3 month,payment of council allowances and exgratia, monitoring of government project.	held council meetings,standing committee meetings held,executive committee meetings held,payment of salaries .
211101 General Staff Salaries	48,627	26,923	55 %		9,562
211103 Allowances (Incl. Casuals, Temporary)	203,085	123,789	61 %		39,920
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	1,028	75 %		340
221008 Computer supplies and Information Technology (IT)	1,324	0	0 %		0
221009 Welfare and Entertainment	21,000	8,084	38 %		2,662
221011 Printing, Stationery, Photocopying and Binding	2,500	1,638	66 %		727
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	13,500	74 %		4,500
228003 Maintenance – Machinery, Equipment & Furniture	10,001	0	0 %		0
Wage Rect:	48,627	26,923	55 %		9,562
Non Wage Rect:	269,562	148,917	55 %		48,149
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	318,189	175,840	55 %		57,711
Reasons for over/under performance:	delayed approval of warrants,low local revenue that affects prompt payment of allowances				
Output : 138202 LG procurement management services					
N/A					

Non Standard Outputs:	4 meetings of contracts committee, delivery of quarter reports to ppda & line ministry, 4 meetings of evaluation of bids, procurement of off stationery done, prepared bidding docs,prepared contracts files, conducted site handover of projects	1 contracts meeting held, prepared & submitted quarter report, paid suppliers, lpos prepared& printed		1 meetings of contracts committee, delivery of quarter reports to ppda & line ministry, 4 meetings of evaluation of bids, procurement of off stationery done, prepared bidding docs,prepared contracts files, conducted site handover of projects	meeting of contracts committee held, 1 quarter report prepared & submitted, 1 advert local , lpos prepared, paid for new vision funds
Non Standard Outputs:	N/A				
211103 Allowances (Incl. Casuals, Temporary)	4,712	2,467	52 %		420
221001 Advertising and Public Relations	5,460	4,680	86 %		4,680
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	600	685	114 %		294
221012 Small Office Equipment	1,000	750	75 %		250
222001 Telecommunications	400	300	75 %		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	1,500	60 %		340
Wage Rect:	0	0	0 %		0
Non Wage Rect:	19,974	10,382	52 %		6,084
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	19,974	10,382	52 %		6,084
Reasons for over/under performance:	delayed payment of suppliers, small office space, no shelves, supervisors dont prepare reports on time				

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)		(1)In the Municipal Council executive Meetings, office operations ,	(2)2 council meetings
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.	3 executive meetings held			executive meetings held

211103 Allowances (Incl. Casuals, Temporary)	2,160	1,170	54 %	585
221002 Workshops and Seminars	2,740	4,019	147 %	3,170
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,900	5,189	106 %	3,755
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,900	5,189	106 %	3,755

Reasons for over/under performance: delayed payment of allowances.

Output : 138207 Standing Committees Services

N/A

Non Standard Outputs:	6 committee meeting held for each of the four council standing committees	8 standing committee meetings held		2 committee meeting held for each of the four council standing committees	standing committee meetings held
221009 Welfare and Entertainment	18,360	14,526	79 %		5,070
227001 Travel inland	17,000	1,500	9 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	35,360	16,026	45 %		5,070
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	35,360	16,026	45 %		5,070

Reasons for over/under performance: inadequate office space and furniture

Capital Purchases

Output : 138272 Administrative Capital

N/A

Non Standard Outputs:	Payment of retention , retooling of council hall	procurement placed and delivery to made in quarter 4			procurement placed and delivery to made in quarter 4
312101 Non-Residential Buildings	4,100	0	0 %		0
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: delay by supplier to deliver

Total For Statutory Bodies : Wage Rect:	*48,627*	*26,923*	*55 %*	*9,562*
Non-Wage Reccurent:	*329,796*	*180,514*	*55 %*	*63,057*
GoU Dev:	*12,640*	*0*	*0 %*	*0*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*391,062*	*207,437*	*53.0 %*	*72,619*

Vote:790 Kapchorwa Municipal Council Quarter3

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.	Cumulatively 2 staff Paid salaries for 9 month		Staff paid salaries for 3 Month, staff mentored and appraised during the quarter, office operation.	Staff paid salaries for 3 Month, staff mentored and appraised during the quarter, office operation.
211101 General Staff Salaries	25,000	15,696	63 %		5,628
227001 Travel inland	2,000	1,500	75 %		500
Wage Rect:	25,000	15,696	63 %		5,628
Non Wage Rect:	2,000	1,500	75 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	27,000	17,196	64 %		6,128
Reasons for over/under performance:	Inadequate wage allocation				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Farmer strengthened and profiled.	Cumulative 8 reports compiled and shared with relevant stakeholders.4 field monitoring conducted		Farmer activities strengthened and profiled during the quarter, reports generated and submitted.	Farmer activities strengthened and profiled during the quarter, reports generated and submitted.
221011 Printing, Stationery, Photocopying and Binding	500	410	82 %		205
227001 Travel inland	1,500	1,500	100 %		375
227004 Fuel, Lubricants and Oils	500	480	96 %		480
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	2,390	96 %		1,060
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,500	2,390	96 %		1,060
Reasons for over/under performance:	Inadequate budgetary allocation Lack of transport equipment low staffing level				
Output : 018106 Farmer Institution Development					
N/A					

Non Standard Outputs:		Cumulatively 7 training's conducted 6 demonstration on Irish management, conducted reports compiled and submitted to MAAIF		3 training's conducted 6 demonstration on Irish management, conducted reports compiled and submitted to MAAIF
227001 Travel inland	2,500	2,500	100 %	625
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	2,500	100 %	625
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,500	2,500	100 %	625

Reasons for over/under performance: Low attendances to the meetings by farmer groups , high expect ion which affect continuous training's Inadequate field equipment's

Capital Purchases

Output : 018175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Feasibility study conducted, Site visits carried put, BOQs prepared.	BOQs for septic tank prepared and submitted to procurement unit, site handed over to contractor, conducted site monitoring , works on progress		BOQs for septic tank prepared and submitted to procurement unit, site handed over to contractor, conducted site monitoring , works on progress
281501 Environment Impact Assessment for Capital Works	125	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	842	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	967	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	967	0	0 %	0

Reasons for over/under performance: Delays involved in procurement process

Programme : 0182 District Production Services

Higher LG Services

Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)

N/A

Non Standard Outputs:	Eradication of epidemics.	Cumulatively 5 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	3 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.

211103 Allowances (Incl. Casuals, Temporary)	5,000	11,362	227 %	1,250
221001 Advertising and Public Relations	2,000	855	43 %	400
227001 Travel inland	1,500	1,548	103 %	160
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	13,765	162 %	1,810
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,500	13,765	162 %	1,810

Reasons for over/under performance: Inadequate awareness on disease outbreak especially anthrax
Inadequate veterinary supplies which affect extension services
Lack of transport facilities to facilitate field work

Output : 018203 Livestock Vaccination and Treatment

N/A

Non Standard Outputs:	N/A	5 vaccinations done,6 radio sensitization programmes done		Treatment, subservience, preventive measures under taken during the quarter	3 vaccinations done,4 radio sensitization programmes done
221011 Printing, Stationery, Photocopying and Binding	1,000	1,155	116 %		405
224001 Medical and Agricultural supplies	12,000	25	0 %		25
224004 Cleaning and Sanitation	1,000	850	85 %		675
224006 Agricultural Supplies	5,000	1,225	25 %		1,225
227001 Travel inland	3,000	1,125	38 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,000	4,380	20 %		3,080
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	22,000	4,380	20 %		3,080

Reasons for over/under performance: Inadequate budgetary allocation which affect responses to emergency out breaks

Output : 018205 Crop disease control and regulation

N/A

Non Standard Outputs:		by end of the Q3 7 demonstration Carried out on pest management especial coffee rust coffee berry diseases banana bacterial wilt		2 Carried out demonstration on pest management especial coffee rust coffee berry diseases banana bacterial wilt
211103 Allowances (Incl. Casuals, Temporary)	5,000	2,875	58 %	1,250
221011 Printing, Stationery, Photocopying and Binding	1,438	195	14 %	0
224006 Agricultural Supplies	1,500	0	0 %	0

227001 Travel inland		500	535	107 %	160
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	8,438	3,605	43 %	1,410
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	8,438	3,605	43 %	1,410

Reasons for over/under performance: Delayed runs which affect demonstration sites during the quarter
Lack of water for production in the demonstration sites
Low adoption of technologies by farmers

Output : 018206 Agriculture statistics and information

N/A

Non Standard Outputs:	livestock statistic and statistic carried out.	2 field report for data on common livestock diseases and parasites conducted		livestock statistic and statistic carried out.	1 field report for data on common livestock diseases and parasites conducted
227001 Travel inland		1,500	1,275	85 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	1,275	85 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,500	1,275	85 %	0

Reasons for over/under performance: Inadequate statistical tools and packages for data collection and analysis

Output : 018208 Sector Capacity Development

N/A

Non Standard Outputs:	workshops and seminars on new innovation	2 In-service training carried out, 3 attended workshop with IFDC on Irish potato management / nutrition component		workshops and seminars on new innovation	1 In-service training carried out, 1 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 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 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	750	50 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	750	50 %	0

Reasons for over/under performance: Low budgetary allocation

Capital Purchases

Output : 018272 Administrative Capital

N/A

Non Standard Outputs:	Purchase of cold chain system	Conducted 4 monitoring and inspection visits		Conducted 4 monitoring and inspection visits
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: none

Output : 018282 Slaughter slab construction

N/A

Non Standard Outputs:	Construction of septic tank at central abattoir,	Construction underway 1 Project supervisor nominated 6 site supervision Conducted		Implementation of activity by successful bidder Construction of septic tank at central abattoir,	Construction underway Project supervisor nominated Conducted site supervision
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: Encroachment of central abattoir

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	(2)		(1)Local FM Radio station sensitization of communities on trade	(2)Local FM Radio station sensitization of communities on trade
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 1 meeting per quarter held at the municipal headquarters	(3)		(1)1 meeting per quarter held at the municipal headquarters	(3)1 meeting per quarter held at the municipal headquarters

No of businesses inspected for compliance to the law	(800) census and survey of business establishment in central, west and est division	()		(100)census and survey of business establishment in central, west and east division	()
No of businesses issued with trade licenses	(800) In division of central, west and east	()		()	()
Non Standard Outputs:	Business inspected for compliance	3 Inspection visits carried out during the quarter		Mobilizations and collection of revenues	1 Inspection visits carried out during the quarter
211103 Allowances (Incl. Casuals, Temporary)	1,500	750	50 %		375
221011 Printing, Stationery, Photocopying and Binding	200	24	12 %		24
227001 Travel inland	800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	774	31 %		399
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,500	774	31 %		399
Reasons for over/under performance:	Low staffing level Lack of transport for mobilization and inspection				

Output : 018302 Enterprise Development Services

N/A

Non Standard Outputs:	Capacity of business community build	Activity rolled over to Q4		Capacity of business community build	Activity rolled over to Q4
227001 Travel inland	1,000	250	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	250	25 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	250	25 %		0
Reasons for over/under performance:	low funds to allow implementation of planned activity				

Output : 018303 Market Linkage Services

N/A

Non Standard Outputs:	Market information accessed to farmers and market venders.	Activity rolled over to Q4		Market information accessed to farmers and market venders.	Activity rolled over to Q4
227001 Travel inland	500	125	25 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	125	25 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	500	125	25 %		0
Reasons for over/under performance:	Limited resources to enable implementation of planned activity				

Vote:790 Kapchorwa Municipal Council Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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, conflict resolution and share holding management		Cooperative societies management and operation strengthen	2 Held meeting with Cooperative societies management on operation and strengthening market linkage, conflict resolution and share holding management
211103 Allowances (Incl. Casuals, Temporary)	2,500	283	11 %		283
221011 Printing, Stationery, Photocopying and Binding	797	0	0 %		0
227001 Travel inland	1,500	750	50 %		375
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,797	1,033	22 %		658
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,797	1,033	22 %		658
Reasons for over/under performance:	Low response by lower societies High expectation by individual member societies Low capacity by cooperative groups on resources mobilization				
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.	1 report on urban tourism sites profiled and tourism site updated.
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 funding undeveloped tourist site				
Total For Production and Marketing : Wage Rect:	*25,000*	*15,696*	*63 %*		*5,628*
Non-Wage Reccurent:	*59,235*	*32,597*	*55 %*		*9,792*
GoU Dev:	*25,961*	*0*	*0 %*		*0*
Donor Dev:	*0*	*0*	*0 %*		*0*
Grand Total:	*110,196*	*48,293*	*43.8 %*		*15,420*

Vote:790 Kapchorwa Municipal Council Quarter3

Workplan : 5 Health

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	In municipal council Payment of staff salaries for 12 month, office operation, Travel in land,	In municipal council Payment of staff salaries for 9 month, office operation, Travel in land.monitoring ,supervision and inspection		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.monitoring ,supervision and inspection
211101 General Staff Salaries	393,572	295,592	75 %		98,807
Wage Rect:	393,572	295,592	75 %		98,807
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	393,572	295,592	75 %		98,807
Reasons for over/under performance:	Inadequate wage allocation, lack of transport equipment				
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)		(60)Trained Health workers working in the health units of Tegeres, Tigirim, Kwoti,Kaplelko, Kokwomurya Health Facilities.	(46)Trained Health workers working in the health units of Tegeres, Tigirim, Kwoti,Kaplelko, Kokwomurya Health Facilities.
No of trained health related training sessions held.	(10) Health Units Training's on health related Activities	(3)		(2)Health Units Training's on health related Activities	(3)3 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.	(4811)		(4000)Outpatients Visiting the Health facilities of Tegeres,Kaplelko, Kwoti, Tigirim,and Kokwomurya Health centers.	(4811)4811 Outpatients Visiting the Health facilities of Tegeres,Kaplelko, Kwoti, Tigirim,and Kokwomurya Health centers.
Number of inpatients that visited the Govt. health facilities.	(240) Inpatients Visiting Tegeres health center III	(103)		(60)Inpatients Visiting Tegeres health center III	(104)104 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	(74)		(60)Deliveries Conducted in Tegeres H/C III	(74)74 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)		(65)Approved posts filled with Trained health workers	(52)52 approved posts filled with Trained health workers
% 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)45 Functional ,Trained and Reporting VHTs
No of children immunized with Pentavalent vaccine	(2010) Children immunized with Pentavalent Vaccines	(718)		(502)Children immunized with Pentavalent Vaccines	(718)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	15,063	53 %		3,959
Wage Rect:	0	0	0 %		0
Non Wage Rect:	28,583	15,063	53 %		3,959
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	28,583	15,063	53 %		3,959
Reasons for over/under performance:	Lack of transport equipment's Inadequate office space Inadequate essential infrastructure for health services Low staffing levels in some HCs				

Capital Purchases

Output : 088172 Administrative Capital

N/A

Non Standard Outputs:	Supply of Laptop, office chair, office Woo-drop,	2 Site monitoring and inspection, project supervisor appointed, conducted 1 site handover			Site monitoring and inspection, project supervisor appointed, conducted site handover
312203 Furniture & Fixtures	1,000	0	0 %		0
312213 ICT Equipment	2,500	560	22 %		560
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,500	560	16 %		560
Donor Dev:	0	0	0 %		0
Total:	3,500	560	16 %		560
Reasons for over/under performance:	Delays by the contractor to commence works Lack of transport equipment's for routine supervision				

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.	Prepared and forwarded BOQs, conducted field site assessments, 1 Site monitoring and inspection, project supervisor appointed, conducted site handover		Prepared and forwarded BOQs, conducted field site assessments,Site monitoring and inspection, project supervisor appointed, conducted site handover
281504 Monitoring, Supervision & Appraisal of capital works	5,076	4,280	84 %	4,280
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,076	4,280	84 %	4,280
Donor Dev:	0	0	0 %	0
Total:	5,076	4,280	84 %	4,280
Reasons for over/under performance:	Lack of transport for monitoring , mobilization and inspection			

Output : 088181 Staff Houses Construction and Rehabilitation

N/A

Non Standard Outputs:	Construction of Twin Staff house and solar installation at Kaplelko HCII	Site monitoring and inspection, project supervisor appointed, conducted site handover, works at window level		Site monitoring and inspection, project supervisor appointed, conducted site handover, works at window level
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:	Slow implementation of works			

Output : 088182 Maternity Ward Construction and Rehabilitation

N/A

Non Standard Outputs:	Construction of Maternity ward and solar installation	Site monitoring and inspection, project supervisor appointed, conducted site handover, works at window level		Site monitoring and inspection, project supervisor appointed, conducted site handover, works at window level
312101 Non-Residential Buildings	260,000	142,009	55 %	142,009
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	260,000	142,009	55 %	142,009
Donor Dev:	0	0	0 %	0
Total:	260,000	142,009	55 %	142,009

Vote:790 Kapchorwa Municipal Council Quarter3

Workplan : 5 Health

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Slow implementation of works Heavy rains affect transportation of materials				
Output : 088185 Specialist Health Equipment and Machinery					
N/A					
Non Standard Outputs:	Purchase of one unit of office Motorcycle	Motor cycle under procurement process			Motor cycle under procurement process
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:	slow procurement process				

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, 6 field monitoring and support supervision conducted,2 report compiled and submitted to MOH		Office Operation and maintenance,Travel inland. reports prepared and submitted to lined ministries.	Procurement of small office equipment's, office cleaning materials, stationery, Travel inland, field monitoring and inspection
221011 Printing, Stationery, Photocopying and Binding	1,000	750	75 %		250
227001 Travel inland	1,000	728	73 %		228
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,478	74 %		478
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	1,478	74 %		478
Reasons for over/under performance:	Inadequate office space Lack transport equipment's				
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)		6 Monitoring and inspection visits of all the 6 Health facilities, conducted 32 health inspection in public institution (Primary, Secondary and tertiary schools)
221011 Printing, Stationery, Photocopying and Binding	253	500	198 %	0
222003 Information and communications technology (ICT)	2,000	500	25 %	0
227001 Travel inland	2,000	1,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,253	2,000	47 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,253	2,000	47 %	0
Reasons for over/under performance:	Low responsiveness by duty bearers on hygiene and sanitation			
Total For Health : Wage Rect:	*393,572*	*295,592*	*75 %*	*98,807*
Non-Wage Reccurent:	*34,836*	*18,541*	*53 %*	*4,437*
GoU Dev:	*506,105*	*146,849*	*29 %*	*146,849*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*934,512*	*460,983*	*49.3 %*	*250,093*

Vote:790 Kapchorwa Municipal Council Quarter3

Workplan : 6 Education

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	Monitoring and supervision of UNEB activities.	254 primary teachers paid salaries for 6 month, 5 Monitoring inspection and supervision visits of all primary schools, procured small office equipment's			254 primary teachers paid salaries for 6 month, Monitoring and supervision of all primary schools, procured small office equipment's
211101 General Staff Salaries	1,637,180	1,224,085	75 %		417,916
211103 Allowances (Incl. Casuals, Temporary)	3,670	3,670	100 %		0
Wage Rect:	1,637,180	1,224,085	75 %		417,916
Non Wage Rect:	3,670	3,670	100 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,640,850	1,227,755	75 %		417,916
Reasons for over/under performance:	Lack of transport to facilitate routine inspection Inadequate office space Low staffing level especially inspectors				
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)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
No. of qualified primary teachers	(256) Performance appraisal of all teaching staff both private and government aided schools	(256)		()	(256)256 qualified primary teachers supervised during the quarter

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	62,729	57 %	30,005
Wage Rect:	0	0	0 %	0
Non Wage Rect:	109,811	62,729	57 %	30,005
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	109,811	62,729	57 %	30,005

Reasons for over/under performance: High school enrollments versus low staff
Inadequate essential learning infrastructure are affect learning

Capital Purchases

Output : 078175 Non Standard Service Delivery Capital

N/A

Non Standard Outputs:	Bid solicitation process undertaken, Sector Development projects monitored, Development projects appraised, BOQ prepared for various projects, Project managers nominated.	Prepared and submitted BOQs for 2 classroom block and VIP toilets,		Prepared and submitted BOQs for 2 classroom block and VIP toilets,
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: Delays involved procurement process

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(30) In Kapchorwa primary, Kapnyikew primary, Elgon Primary Siron, Kaminy and Tegeres Primary School.	(0)	()	(0)In Kapchorwa Dem primary, Kapnyikew primary, Elgon Primary Siron, Kaminy and Primary School.
Non Standard Outputs:	Preparation of BOQs,Procurement process,contract award, Supervision , commissioning, reporting.	5 Contracts signed and project sit handed over to contractors, 6 site assessment and feasibility studies conducted for compliance.		Contracts signed, project sit handed over to contractors, site assessment and feasibility studies conducted

312101 Non-Residential Buildings	141,000	0	0 %	0
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: Inadequate SFG grants which limited the number stances constructed amidst demand
Geographical landscap and location of some schools which increases per unit cost of construction

Output : 078182 Teacher house construction and rehabilitation

N/A

Non Standard Outputs:	Kapchorwa Primary School Rehabilitated (operation and maintenance)	1 Site handed over for painting and face lifting at Kapchorwa primary school		Site handed over for painting and face lifting at Kapchorwa primary school
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: Inadequate budgetary allocation

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(3) Kapteret,Kapchesombe,Kapchorwa, and Elgon primary schools	(4)	()	(4)4 and include Kapteret ,Kapchesombe,Kapchorwa, and Elgon primary schools
Non Standard Outputs:	Kapteret,Kapchesombe,Kapchorwa, and Elgon primary schools suplied with 4 seater metallic desk.	Agreements signed with successful service providers		Agreements signed with successful service providers
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 in procurement process

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 None teaching staff paid salaries for 6 month
211101 General Staff Salaries	1,023,003	749,731	73 %	253,189
Wage Rect:	1,023,003	749,731	73 %	253,189
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,023,003	749,731	73 %	253,189
Reasons for over/under performance:	Available wage			

Lower Local Services

Output : 078251 Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	(3400) Transfers to government aided schools of Kapchorwa SSS,St paul Kapchesombe and St. Marys Kaptanya SSS	(3400)	()	(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)	()	(95)In all government aided secondary school
No. of students passing O level	(1200) In all registered center within the municipal council.	(277)	()	(277)In all registered center within the municipal council.
No. of students sitting O level	(1800) in all the secondary schools within the municipal council	(1819)	()	(1819)1819 for O-Level 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 approval, assessment and verification, support supervision and monitoring
263367 Sector Conditional Grant (Non-Wage)	350,876	243,260	69 %	121,630
Wage Rect:	0	0	0 %	0
Non Wage Rect:	350,876	243,260	69 %	121,630
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	350,876	243,260	69 %	121,630
Reasons for over/under performance:	Inadequate USE grants Low per cost of student			

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 concluded, Contract agreement signed, site handed over, 3 monitoring and inspection conducted.		Procurement process concluded, Contract agreement signed, site handed over, monitoring and inspection conducted.
312101 Non-Residential Buildings	63,591	0	0 %	0
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: highland scape which increase per unit cost construction

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)IN Kapchorwa PTC, and KTI paid salaries for 12 month
No. of students in tertiary education	(890) in all technical institute and primary teachers college within the municipal council	(896)	()	(896)896 in all technical institute and primary teachers college within the municipal council by end of the quarter
Non Standard Outputs:	Tertary Instructors paid salary for 12 Month.	Conducted 4 meeting with management of tertiary institution, conducted 3 routine monitoring and inspection of tertiary schools		Conducted 4 meeting with management of tertiary institution, conducted 3 routine monitoring and inspection of tertiary schools
211101 General Staff Salaries	464,210	348,145	75 %	123,591
Wage Rect:	464,210	348,145	75 %	123,591
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	464,210	348,145	75 %	123,591

Reasons for over/under performance: Inadequate learning material

Lower Local Services

Output : 078351 Skills Development Services

N/A

Non Standard Outputs:	Transfers of Conditional grant to Technical schools	2 Support supervision and monitoring conducted during the quarter		2 Support supervision and monitoring conducted during the quarter
263367 Sector Conditional Grant (Non-Wage)	235,578	157,629	67 %	78,815

Wage Rect:	0	0	0 %	0
Non Wage Rect:	235,578	157,629	67 %	78,815
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	235,578	157,629	67 %	78,815

Reasons for over/under performance: low per unit cost of UPOLET

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	3 monitoring report prepared and shared, 16 government aided and 17 private primary schools inspected, prepared and submitted 3 inspection report		Monitoring, support supervision and routine inspection conducted, prepared and circulated reports
211101 General Staff Salaries	28,852	3,840	13 %	1,892
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	583	58 %	583
221012 Small Office Equipment	1,000	0	0 %	0
222001 Telecommunications	400	0	0 %	0
223005 Electricity	500	292	58 %	292
224004 Cleaning and Sanitation	600	207	35 %	57
227001 Travel inland	7,976	6,255	78 %	2,679
227004 Fuel, Lubricants and Oils	2,000	500	25 %	0
Wage Rect:	28,852	3,840	13 %	1,892
Non Wage Rect:	15,476	8,187	53 %	3,611
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	44,328	12,026	27 %	5,503

Reasons for over/under performance: Lack of transport equipment's to facilitate inspection
Low staffing levels st Municipal head office

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 (Incl. Casuals, Temporary)	2,000	495	25 %	0

227001 Travel inland	3,901	1,545	40 %	570
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,901	2,040	35 %	570
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,901	2,040	35 %	570
Reasons for over/under performance:	Inadequate inspection grand which affect the frequency of monitoring			
Total For Education : Wage Rect:	*3,153,246*	*2,325,801*	*74 %*	*796,588*
Non-Wage Reccurent:	*721,312*	*477,515*	*66 %*	*234,631*
GoU Dev:	*237,879*	*0*	*0 %*	*0*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*4,112,438*	*2,803,316*	*68.2 %*	*1,031,219*

Vote:790 Kapchorwa Municipal Council Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 salaries for 3month, 1 monitoring done, 2 reports submitted to Kampala and 1 desktop computer supplied to the department.			payment salaries for 6 roads and engineering staff for 3month, monitoring of roads, submission of reports, supply of desktop computer.
211101 General Staff Salaries	47,400	33,990	72 %		12,554
211103 Allowances (Incl. Casuals, Temporary)	5,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	7,500	5,495	73 %		4,900
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	1,340	17 %		540
224004 Cleaning and Sanitation	500	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	2,000	0	0 %		0
227001 Travel inland	3,273	2,803	86 %		220
Wage Rect:	47,400	33,990	72 %		12,554
Non Wage Rect:	30,317	9,638	32 %		5,660
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	77,717	43,628	56 %		18,214
Reasons for over/under performance:					
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	dump truck and the JMC pickup repaired.		Light maintainance of road Equipment and servicing including facilitation to avail the servicing materials	minor servicing of the dump truck and the pickup.
228003 Maintenance – Machinery, Equipment & Furniture	61,067	33,092	54 %		2,812

Wage Rect:	0	0	0 %	0
Non Wage Rect:	61,067	33,092	54 %	2,812
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	61,067	33,092	54 %	2,812

Reasons for over/under performance:

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.	3km of kokwomurya-kapchesombe road gravelled.		periodic maintenance of 3km of kokwomurya-kapchesombe road
211103 Allowances (Incl. Casuals, Temporary)	61,200	45,545	74 %	15,300
228001 Maintenance - Civil	256,527	196,722	77 %	89,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	317,727	242,267	76 %	104,300
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	317,727	242,267	76 %	104,300

Reasons for over/under performance:

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

Vote:790 Kapchorwa Municipal Council Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
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.	tractor collection gabbage repaired and serviced			servicing of the gabbage collection tractor
312104 Other Structures	10,000	10,000	100 %		10,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	10,000	10,000	100 %		10,000
Donor Dev:	0	0	0 %		0
Total:	10,000	10,000	100 %		10,000
Reasons for over/under performance:					
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.	4 solar street lighting installed.		4 solar street lighting points installed within the central business area of central division of the municipality.	installation of 4 solar street lighting.
312104 Other Structures	20,000	19,988	100 %		19,988
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	20,000	19,988	100 %		19,988
Donor Dev:	0	0	0 %		0
Total:	20,000	19,988	100 %		19,988
Reasons for over/under performance:					
Output : 048381 Construction and Rehabilitation of Urban Drainage Infrastructure					
N/A					
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.			Construction of 5 ash pits, monitoring and supervision
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:

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*	*33,990*	*72 %*	*12,554*
Non-Wage Reccurent:	*445,110*	*293,988*	*66 %*	*112,772*
GoU Dev:	*65,000*	*29,988*	*46 %*	*29,988*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*557,511*	*357,966*	*64.2 %*	*155,314*

Vote:790 Kapchorwa Municipal Council Quarter3

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:	<span style="font-size: 8.5pt; line-height: 107%; background-image: initial; background-position: initial; background-size: initial; background-repeat: initial; background-attachment: initial; background-origin: initial; background-clip: initial; font-family: Arial, sans-serif;">Staff salaries paid for twelve months, office stationery procured, office equipment’s maintained 	4 meeting held with CDOs, 6 monitoring visit conducted to all division, 3 support supervision conducted to division CDOs on UWEP and YLP projects		Staff salaries paid for three months, office stationery procured, office equipment & maintained	4 meeting held with CDOs, 6 monitoring visit conducted to all division, 3 support supervision conducted to division CDOs on UWEP and YLP projects
227001 Travel inland	1,910	1,432	75 %		477
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,910	1,432	75 %		477
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,910	1,432	75 %		477
Reasons for over/under performance:	Low response to meetings by community members High expectation during the meeting amidst limited project resources which affect turn Low staffing level at headquarters Inadequate office space				
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.	(73)		()	(73)73 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

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 sensitization of communities on FAL programs in all the 3 divisions of east ,west and central			conducted one monitoring and supervision of FAL classes, register bbooks have been purchased for all divisions, held 3 sensitization of communities on FAL programs in all the 3 divisions of east ,west and central
227001 Travel inland	500	390	78 %		140
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	390	78 %		140
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	500	390	78 %		140
Reasons for over/under performance:	Declining numbers of FAL learners Low funding which affect planned activities Lack of community halls to house FAL learners to stud				

Output : 108107 Gender Mainstreaming

N/A

Non Standard Outputs:	Women day celebrated, sector heads trained on gender budgeting and planning, community sensitized on gender issues,women activities monitored and reported, stakeholders meetings conducted.	1 training of stakeholders on gender mainstreaming, sensitization 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, sensitization of communities on gender and development, conducting family dialogue ,formation of gender task force and monitoring UWEP projects
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %		100
227001 Travel inland	1,300	825	63 %		325
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	1,025	68 %		425
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,500	1,025	68 %		425
Reasons for over/under performance:	Low responsiveness by key actors on gender issues which affect prioritization and budgeting of genders related issues				

Output : 108108 Children and Youth Services

No. of children cases (Juveniles) handled and settled	(50) In all municipal division	(28)		(12)In all municipal division	(28)28 OVCs traced ,resettled, supported with psycho-social supported, cases referred to respective service providers 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 sensitisatin of communities on reghts of children.	3 visit conducted to OVCs homes, conducted social inquiries, training OVCs caregivers on IGAs, provision of psycho social support to OVCs victims, tracing and resettlement of displaced children .registration of cases, referral and follow ups			3 visit conducted to OVCs homes, conducted social inquiries, training OVCs caregivers on IGAs, provision of psycho social support to OVCs victims, tracing and resettlement of displaced children .registration of cases, referral and follow ups
221009 Welfare and Entertainment	300	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %		75
227001 Travel inland	1,500	1,434	96 %		375
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,634	82 %		450
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	1,634	82 %		450
Reasons for over/under performance:	Poor reception by care givers Connivance of key actors during OVCs case handling Poor referral mechanism				

Output : 108109 Support to Youth Councils

No. of Youth councils supported	(5) Within the municipal council	(1)		(1)Within the municipal council	(1)Within the municipal council

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, monitor youth groups in all the divisions, conduct TPC and MEC Meetings to approve and endorse projects ,sensitize communities on youth fund recovery, mobilize youth groups to recover youth fund, conducted youth council meeting and monitoring of youth projects visiting 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, monitor youth groups in all the divisions, conduct TPC and MEC Meetings to approve and endorse projects ,sensitize communities on youth fund recovery, mobilize youth groups to recover youth fund, conducted youth council meeting and monitoring of youth projects visiting OVC homes, conducting social inquiries, training OVCs caregivers on IGAs, provision of psycho social support, registration of cases, referral and follow ups
211103 Allowances (Incl. Casuals, Temporary)	4,500	1,800	40 %		0
221008 Computer supplies and Information Technology (IT)	1,000	600	60 %		0
221009 Welfare and Entertainment	1,000	1,000	100 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %		0
227001 Travel inland	5,817	2,179	37 %		0
282104 Compensation to 3rd Parties	232,989	101,102	43 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	246,306	107,181	44 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	246,306	107,181	44 %		0
Reasons for over/under performance:	Delays in processing files Delayed payment process Conflict of interest by beneficiary youth				

Output : 108110 Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	(5) at division level sensitising disabled on their rights, providing material asistance, ie visual, training on sign language, identifying development partners	(0)		(1)at division level sensitising disabled on their rights, providing material asistance, ie visual, training on sign language, identifying development partners	(0)In all the division level sensitized disabled on their rights, providing material assistance, ie visual, training on sign language, identifying development partners

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 facilitation to attend international day of persons with disability , conducted one meeting with PWDS , sensitization 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.	2 people were provided with facilitation to attend international day of persons with disability , conducted one meeting with PWDS , sensitization of communities on the rights of PWDs
211103 Allowances (Incl. Casuals, Temporary)	1,000	950	95 %		0
227001 Travel inland	1,000	750	75 %		250
282101 Donations	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	2,200	55 %		750
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,000	2,200	55 %		750
Reasons for over/under performance:	Inadequate funding Expensive aides versus low budgetary allocation				

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,.	Conducted 1a joint communities awareness of positive cultures and practicing,		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.	Conducted a joint communities awareness of positive cultures and practicing,
221009 Welfare and Entertainment	315	195	62 %		39
Wage Rect:	0	0	0 %		0
Non Wage Rect:	315	195	62 %		39
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	315	195	62 %		39
Reasons for over/under performance:	Inadequate funding as most donor funds are concentrated at the district				

Output : 108112 Work based inspections

N/A

Non Standard Outputs:	number of institutions visited and aware of labour rights, number of meetings held with stakeholders,	made 1 supervision to all institutions in the municipal council and assessed 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,	made 1 supervision to all institutions in the municipal council and assessed the labor management and distribution of labor laws and policies
221009 Welfare and Entertainment	200	200	100 %		100
227001 Travel inland	800	600	75 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	800	80 %		300
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,000	800	80 %		300
Reasons for over/under performance:	Inadequate funds Violation of labour laws by some institution Weak labour union which can not enforce labour standards				

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.	(18)		(0)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)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 with women leaders.
Non Standard Outputs:	minutes of meetings, reports for sensitization meetings,number groups generated,	18 women groups formed, funds recovered worth 14 million shillings, TPC meeting conducted to approve projects.		minutes of meetings, reports for sensitization meetings,number groups generated,	18 women groups formed, funds recovered worth 14 million shillings, TPC meeting conducted to approve projects.
211103 Allowances (Incl. Casuals, Temporary)	1,000	501	50 %		250
282104 Compensation to 3rd Parties	92,751	1,751	2 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	93,751	2,252	2 %		250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	93,751	2,252	2 %		250
Reasons for over/under performance:	Many women groups formed amidst limited funding				

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	6 staff paid salary for 12 month, office operation , back stopping	6 staff Paid staff salaries, procured office equipment ,conducted 3 support supervision to Division			Payed staff salaries, procured office equipment ,conducted support supervision to Division

211101 General Staff Salaries	54,164	35,252	65 %	9,977
211103 Allowances (Incl. Casuals, Temporary)	500	377	75 %	125
213001 Medical expenses (To employees)	282	0	0 %	0
221008 Computer supplies and Information Technology (IT)	200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	200	0	0 %	0
222001 Telecommunications	118	0	0 %	0
224004 Cleaning and Sanitation	200	150	75 %	50
227001 Travel inland	1,500	750	50 %	250
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	54,164	35,252	65 %	9,977
Non Wage Rect:	4,500	1,277	28 %	425
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	58,664	36,529	62 %	10,402
Reasons for over/under performance:	Inadequate sector grand to facilitate activities of the department Low staffing levels at headquarters			
Total For Community Based Services : Wage Rect:	*54,164*	*35,252*	*65 %*	*9,977*
Non-Wage Reccurent:	*355,782*	*118,386*	*33 %*	*3,256*
GoU Dev:	*0*	*0*	*0 %*	*0*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*409,946*	*153,638*	*37.5 %*	*13,233*

Vote:790 Kapchorwa Municipal Council Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators *(Ushs Thousands)*	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	At Municipal Headquarter Payment of staff salaries, Office operation.	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 work plans and Procured small office items(Cleaning, printing and photocopying paper, stationary service binding and photocopying of reports and work plans
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	120	30 %		20
227001 Travel inland	2,000	1,061	53 %		495
Wage Rect:	11,758	0	0 %		0
Non Wage Rect:	4,800	1,854	39 %		515
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,558	1,854	11 %		515
Reasons for over/under performance:	Inadequate staffing level				
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	All projects in Municipal headquarters and Division ,profiled and report compiled.	2 project profiled report prepared and shared with HODs		Municipal headquarters and Division ,profiled and report compiled.	2 project profiled report prepared and shared with HODs
211103 Allowances (Incl. Casuals, Temporary)	600	300	50 %		140

221008 Computer supplies and Information Technology (IT)	800	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
227001 Travel inland	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	550	20 %	140
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,800	550	20 %	140

Reasons for over/under performance: Low capacity by HODs on preparing project proporsals

Output : 138305 Project Formulation

N/A

Non Standard Outputs:	All projects in<br style="box-sizing: border-box; font-variant-ligatures: normal; font-variant-caps: normal; orphans: 2; widows: 2; -webkit-text-stroke-width: 0px; text-decoration-style: initial; text-decoration-color: initial; word-spacing: 0px;" /><span style="background: white; font-variant-ligatures: normal; font-variant-caps: normal; orphans: 2; widows: 2; -webkit-text-stroke-width: 0px; text-decoration-style: initial; text-decoration-color: initial; float: none; word-spacing: 0px;">Municipal headquarters and Division, profiled and report compiled. 	2 report prepared and shared with TPC		Municipal headquarters and Division, profiled and report compiled.	2 report prepared and shared with TPC
211103 Allowances (Incl. Casuals, Temporary)	400	300	75 %		100
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
227001 Travel inland	200	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	800	300	38 %		100
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	800	300	38 %		100
Reasons for over/under performance:	Inadequate skill on project proportional writing				

Output : 138306 Development Planning

N/A

Non Standard Outputs:	Conducting budget conference and reporting on the budget. Participatory planning.			Follow up on planning cycle, project formulation, consultation with division on development planning, integration of crosscutting issues during budgeting and planning cycle	
221002 Workshops and Seminars	3,235	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	300	126	42 %		126
227001 Travel inland	800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,335	126	3 %		126
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	4,335	126	3 %		126

Reasons for over/under performance:

Output : 138307 Management Information Systems

N/A

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

Reasons for over/under performance:

Output : 138308 Operational Planning

N/A

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	1 report prepared and shared with relevant stakeholders
227001 Travel inland	3,300	2,475	75 %		825

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,300	2,475	75 %	825
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,300	2,475	75 %	825

Reasons for over/under performance: System related challenges

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	2 reports 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	2 reports share with TPC on project sites and current documentation .
211103 Allowances (Incl. Casuals, Temporary)	400	0	0 %		0
221009 Welfare and Entertainment	300	75	25 %		0
227001 Travel inland	1,000	500	50 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,700	575	34 %		250
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,700	575	34 %		250

Reasons for over/under performance: None

Capital Purchases

Output : 138372 Administrative Capital

N/A

Non Standard Outputs:	Payment of outstanding balance for supply of printer to Keropen General supply Ltd. purchase of office chair	1 supplier Paid for supply of the printer supplied f/y 2017/18		Paid suppliers for the printer supplied f/y 2017/18
312203 Furniture & Fixtures	1,160	0	0 %	0
312213 ICT Equipment	560	560	100 %	560
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,720	560	33 %	560
Donor Dev:	0	0	0 %	0
Total:	1,720	560	33 %	560

Reasons for over/under performance: Delays clearing outstanding debtors due to inadequate budgetary allocation

Total For Planning : Wage Rect:	*11,758*	*0*	*0 %*	*0*
Non-Wage Reccurent:	*18,935*	*5,880*	*31 %*	*1,956*
GoU Dev:	*1,720*	*560*	*33 %*	*560*
Donor Dev:	*0*	*0*	*0 %*	*0*

Grand Total:	*32,412*	*6,440*	*19.9 %*	*2,516*

Vote:790 Kapchorwa Municipal Council Quarter3

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.			Staff paid salary for 3 month, office operation.reports submitted to relevant authorities.	
211101 General Staff Salaries	22,139	14,072	64 %		4,573
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	2,250	75 %		750
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %		250
Wage Rect:	22,139	14,072	64 %		4,573
Non Wage Rect:	6,600	3,650	55 %		1,000
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	28,739	17,722	62 %		5,573
Reasons for over/under performance:					
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.	()
Non Standard Outputs:	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	750	75 %		331
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

227001 Travel inland	3,000	1,181	39 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	1,931	32 %	581
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	1,931	32 %	581
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	*22,139*	*14,072*	*64 %*	*4,573*
Non-Wage Reccurent:	*12,600*	*5,581*	*44 %*	*1,581*
GoU Dev:	*0*	*0*	*0 %*	*0*
Donor Dev:	*0*	*0*	*0 %*	*0*
Grand Total:	*34,739*	*19,653*	*56.6 %*	*6,154*

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**	**39,218**
Sector : Education				**181,302**	**39,218**
Programme : Pre-Primary and Primary Education				**68,781**	**5,296**
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				**19,781**	**5,296**
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAPCHESOMBE P.S.	Kapchesombe	Sector Conditional Grant (Non-Wage)		6,261	4,769
KWOTI P.S.	Kwoti	Sector Conditional Grant (Non-Wage)		6,462	0
TERYET P.S.	Teryet	Sector Conditional Grant (Non-Wage)		7,058	527
Capital Purchases					
Output : Latrine construction and rehabilitation				**47,000**	**0**
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kapchesombe Kapchesombe PS	Sector Development , Grant		23,500	0
Building Construction - Latrines-237	Kirwoko Siron P/S	Sector Development , Grant		23,500	0
Output : Provision of furniture to primary schools				**2,000**	**0**
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Kirwoko Elgon Primary school	Sector Development Grant		2,000	0
Programme : Secondary Education				**112,521**	**33,923**
Lower Local Services					
Output : Secondary Capitation(USE)(LLS)				**48,930**	**33,923**
Item : 263367 Sector Conditional Grant (Non-Wage)					
ST PAUL COMPREHENSIVE S.S KAPCHESOMBE	Kapchesombe	Sector Conditional Grant (Non-Wage)		48,930	33,923
Capital Purchases					
Output : Secondary School Construction and Rehabilitation				**63,591**	**0**
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Kapchesombe St Pauls Kapchesome SS	Sector Development Grant		63,591	0
Sector : Health				**3,000**	**0**

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**	**256,038**
Sector : Education			**231,242**	**101,564**
Programme : Pre-Primary and Primary Education			**130,619**	**31,802**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**52,119**	**31,802**
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMINY P.S.	Tegeres	Sector Conditional Grant (Non-Wage)	7,903	6,020
KAPENGURIA PRIMARY SCHOOL	Kapenguria	Sector Conditional Grant (Non-Wage)	5,391	4,107
KAPLELKO P.S.	Kaplelko	Sector Conditional Grant (Non-Wage)	10,367	0
KAPNYIKEW P.S.	Kabat	Sector Conditional Grant (Non-Wage)	5,456	4,156
KAPTERET PRIMARY SCHOOL	Kapteret	Sector Conditional Grant (Non-Wage)	9,787	7,455
TEGERES P. S	Tegeres	Sector Conditional Grant (Non-Wage)	7,388	5,627
TUBAN P.S.	Kapteret	Sector Conditional Grant (Non-Wage)	5,826	4,438
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

Furniture and Fixtures - Desks-637	Kaptul Kaptul Primary school	Sector Development ,, Grant	2,000	0
Programme : Secondary Education			**100,624**	**69,762**
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**100,624**	**69,762**
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MARY S SS KAPTANYA	Kapteret	Sector Conditional Grant (Non-Wage)	100,624	69,762
Sector : Health			**501,112**	**154,474**
Programme : Primary Healthcare			**501,112**	**154,474**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**20,583**	**12,465**
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	2,598
Transfer to Tegeres H/C III	Kabat Tegeres H/C III	Sector Conditional Grant (Non-Wage)	12,583	6,681
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**	**142,009**
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Kaplelko Kaplelko HCII	Sector Development Grant	260,000	142,009
LCIII : Central Division			**452,030**	**203,212**
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				

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**	**38,979**
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**	**10,000**
Capital Purchases				
Output : Construction of public Buildings			**10,000**	**10,000**
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Chepsikuroi municipal headquarters	Urban Discretionary Development Equalization Grant	10,000	10,000
Programme : Municipal Services			**55,000**	**19,988**
Capital Purchases				
Output : Street Lighting Facilities Constructed and Rehabilitated			**20,000**	**19,988**
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Chepsikuroi central business town	Urban Discretionary Development Equalization Grant	20,000	19,988
Output : Construction and Rehabilitation of Urban Drainage Infrastructure			**5,000**	**0**
Item : 312104 Other Structures				

Construction Services - Civil Works-392	Chepsikuroi central business town	Urban Discretionary Development Equalization Grant	5,000	0
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**	**153,445**
Programme : Pre-Primary and Primary Education			**69,258**	**13,869**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**22,470**	**13,869**
Item : 263367 Sector Conditional Grant (Non-Wage)				
ELGON P.S.	Kawowo	Sector Conditional Grant (Non-Wage)	7,581	5,775
KAPCHORWA DEM. SCHOOL	Kokwomurya Ward	Sector Conditional Grant (Non-Wage)	6,366	4,849
KAPCHORWA P.S.	Barawa	Sector Conditional Grant (Non-Wage)	8,523	3,246
Capital Purchases				
Output : Non Standard Service Delivery Capital			**11,894**	**0**
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Assessment-474	Chepsikuroi Kapchorwa Municipal	Sector Development Grant	4,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Chepsikuroi Kapchorwa Municipal	Sector Development Grant	7,894	0
Output : Latrine construction and rehabilitation			**23,500**	**0**
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Chepsikuroi Elgon P/S	Sector Development Grant	23,500	0
Output : Teacher house construction and rehabilitation			**11,394**	**0**
Item : 312101 Non-Residential Buildings				
Retention for Construction of five stance latrines at Kapchorwa PS,Siron PS,Kwoti PS and Kapchesombe PS	Chepsikuroi Education office Primary schools	Sector Development Grant	6,480	0

Building Construction - Construction Expenses-213	Barawa Kapchorwa Primary school	Sector Development Grant	4,914	0
Programme : Secondary Education			**201,323**	**139,575**
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			**201,323**	**139,575**
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPCHORWA S.S	Kawowo	Sector Conditional Grant (Non-Wage)	201,323	139,575
Sector : Health			**30,576**	**7,438**
Programme : Primary Healthcare			**30,576**	**7,438**
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			**5,000**	**2,598**
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	2,598
Capital Purchases				
Output : Administrative Capital			**3,500**	**560**
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	560
Output : Non Standard Service Delivery Capital			**5,076**	**4,280**
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	4,280
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**	**3,350**
Programme : District and Urban Administration			**9,554**	**2,790**
Capital Purchases				
Output : Administrative Capital			**9,554**	**2,790**
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

Discretionary skill training	Chepsikuroi Chepsikuroi	Urban Discretionary Development Equalization Grant	3,554	940
Staff training	Chepsikuroi Training institution	Urban Discretionary Development Equalization Grant	6,000	1,850
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**	**560**
Capital Purchases				
Output : Administrative Capital			**1,720**	**560**
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	560
LCIII : Missing Subcounty			**251,020**	**169,391**
Sector : Education			**251,020**	**169,391**
Programme : Pre-Primary and Primary Education			**15,442**	**11,762**
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			**15,442**	**11,762**
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPTUL PRIMARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	5,617	4,278
NGAIMBIRIR P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,699	3,579
SIRON	Missing Parish	Sector Conditional Grant (Non-Wage)	5,126	3,904
Programme : Skills Development			**235,578**	**157,629**
Lower Local Services				

Output : Skills Development Services			**235,578**	**157,629**
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kapchorwa PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	135,971	90,981
KAPCHORWA TECHNICAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	99,607	66,649