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# Vote:790 Kapchorwa Municipal Council

Quarter4

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## Terms and Conditions

I hereby submit Quarter 4 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: 05/08/2019**

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

**Vote:790 Kapchorwa Municipal Council****Quarter4****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	200,000	73,020	37%
Discretionary Government Transfers	1,131,669	1,131,669	100%
Conditional Government Transfers	5,419,645	5,419,153	100%
Other Government Transfers	748,838	1,098,943	147%
Donor Funding	0	0	0%
<b>Total Revenues shares</b>	<b>7,500,151</b>	<b>7,722,785</b>	<b>103%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	32,412	19,984	19,984	62%	62%	100%
Internal Audit	34,739	30,139	30,139	87%	87%	100%
Administration	740,513	741,061	741,061	100%	100%	100%
Finance	176,821	177,241	177,241	100%	100%	100%
Statutory Bodies	391,062	327,726	327,726	84%	84%	100%
Production and Marketing	110,196	105,331	105,331	96%	96%	100%
Health	934,512	944,512	577,027	101%	62%	61%
Education	4,112,438	4,113,209	4,113,209	100%	100%	100%
Roads and Engineering	557,511	843,890	843,890	151%	151%	100%
Community Based Services	409,946	419,692	419,692	102%	102%	100%
<b>Grand Total</b>	<b>7,500,151</b>	<b>7,722,785</b>	<b>7,355,300</b>	<b>103%</b>	<b>98%</b>	<b>95%</b>
<i>Wage</i>	<i>4,068,436</i>	<i>4,068,436</i>	<i>4,068,436</i>	<i>100%</i>	<i>100%</i>	<i>100%</i>
<i>Non-Wage Recurrent</i>	<i>2,494,690</i>	<i>2,717,324</i>	<i>2,707,298</i>	<i>109%</i>	<i>109%</i>	<i>100%</i>
<i>Domestic Devt</i>	<i>937,026</i>	<i>937,026</i>	<i>579,566</i>	<i>100%</i>	<i>62%</i>	<i>62%</i>
<i>Donor Devt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

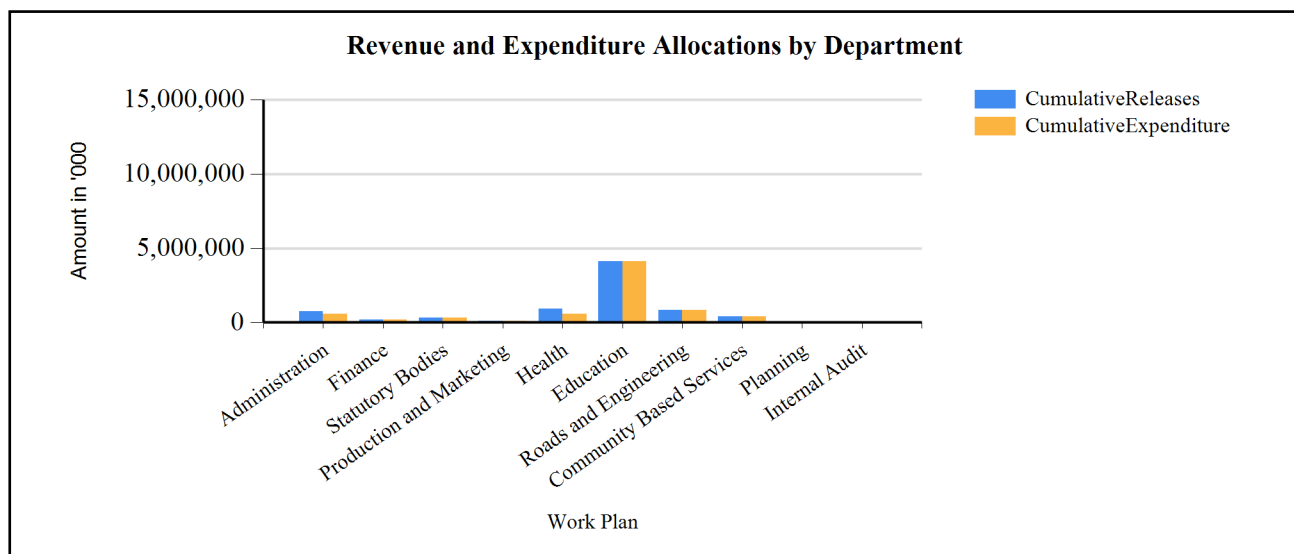
# Vote:790 Kapchorwa Municipal Council

## Quarter4

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

Cumulatively by the end of Q4 2018/19, the Municipal council had cumulatively received UGX 7,722,785,000/= against the annual planned budget of UGX 7,500,151,000/= translating to 103% budget performance with the over performance of 3% to projected 100% performance. This 3% over performance was due to some revenue sources performing above 100% as projected i.e. Other Government Transfers performed at 147% of Ugx 1,098,943,000/= against annual budget of Ugx 748,838,000/=. The council cumulative expenditure by end of Q4 was Ugx 7,355,300,000/= which is 98% of the approved budget of Ugx 7,500,151,000/= and 95% of quarter releases, Health being the lowest with absorption capacity at 61% and the rest of the departments performed normally at 100%. Of the Q4 receipts, Ugx 4,068,436,000/= which is 100% of the annual budget and 100% of the Q4 budget released was spent on wages while Ugx 2,707,298,000/= was spent on recurrent activities of which is 100% of the approved annual budget and 100% of the cumulative budget and Ugx 579,566,000/= was spent on development activities performing at 62% of the annual budget and 62% of the cumulative budget releases

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1. Locally Raised Revenues</b>	<b>200,000</b>	<b>73,020</b>	<b>37 %</b>
Local Services Tax	20,000	41,519	208 %
Land Fees	9,000	0	0 %
Application Fees	5,000	300	6 %
Business licenses	40,000	15,571	39 %
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	2,000	42 %
Other Fees and Charges	21,000	13,630	65 %

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<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>2a.Discretionary Government Transfers</b>	<b>1,131,669</b>	<b>1,131,669</b>	<b>100 %</b>
Urban Unconditional Grant (Non-Wage)	432,493	432,493	100 %
Urban Unconditional Grant (Wage)	525,470	525,470	100 %
Urban Discretionary Development Equalization Grant	173,705	173,705	100 %
<b>2b.Conditional Government Transfers</b>	<b>5,419,645</b>	<b>5,419,153</b>	<b>100 %</b>
Sector Conditional Grant (Wage)	3,542,966	3,542,966	100 %
Sector Conditional Grant (Non-Wage)	819,573	819,363	100 %
Sector Development Grant	763,320	763,320	100 %
Salary arrears (Budgeting)	21,426	21,426	100 %
Pension for Local Governments	83,196	82,914	100 %
Gratuity for Local Governments	189,164	189,164	100 %
<b>2c. Other Government Transfers</b>	<b>748,838</b>	<b>1,098,943</b>	<b>147 %</b>
Support to PLE (UNEB)	3,670	4,651	127 %
Uganda Road Fund (URF)	407,110	731,489	180 %
Uganda Women Entrepreneurship Program(UWEP)	92,751	114,455	123 %
Youth Livelihood Programme (YLP)	245,306	238,348	97 %
Uganda Sanitation Fund (USF)	0	10,000	0 %
<b>3. Donor Funding</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
N/A			
<b>Total Revenues shares</b>	<b>7,500,151</b>	<b>7,722,785</b>	<b>103 %</b>

**Cumulative Performance for Locally Raised Revenues**

Cumulatively local revenue by end Q4 performed at 37%, having received UGX 73,020,000/= 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 208% of Ugx 41,519,000= against planned 20,000,000/=. and Other Fees and Charges performing at 65% of Ugx 13,630,000/= against projected 21000,000/=. The rest performed below average and Market /Gate Charges at 42%, compared to budgeted Ugx 4800,000/=. the low performance was attributed 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 100% of Ugx 7,649,765,000/= against the annual budget of Ugx 7,300,152,000/= i.e. discretionally government transfers performed at 100% of Ugx 1,131,669,000/= against annual budget of Ugx 1,131,669,000/=. Conditional government transfers at 100% of Ugx 5,419,153,000/= against annual budget of Ugx 5,419,645,000/=. other government transfers Youth Livelihood Programme (YLP) URF, UWEP, support to PLE/ UNEB facilitation and USF performed at 147% of Ugx 1,098,943,000/= against projected revenue of Ugx 748,838,000/=.

**Cumulative Performance for Donor Funding**

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## Expenditure Performance by Sector and Programme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	32,967	34,722	105 %	8,242	12,636	153 %
District Production Services	67,432	62,562	93 %	16,858	38,787	230 %
District Commercial Services	9,797	8,047	82 %	2,449	5,615	229 %
<b>Sub- Total</b>	<b>110,196</b>	<b>105,331</b>	<b>96 %</b>	<b>27,549</b>	<b>57,038</b>	<b>207 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	492,511	778,890	158 %	123,128	450,912	366 %
District Engineering Services	10,000	10,000	100 %	2,500	0	0 %
Municipal Services	55,000	55,000	100 %	13,750	35,012	255 %
<b>Sub- Total</b>	<b>557,511</b>	<b>843,890</b>	<b>151 %</b>	<b>139,378</b>	<b>485,924</b>	<b>349 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	1,924,949	1,811,992	94 %	481,237	521,508	108 %
Secondary Education	1,437,471	1,577,763	110 %	359,367	584,772	163 %
Skills Development	699,789	698,782	100 %	174,947	193,007	110 %
Education & Sports Management and Inspection	50,229	24,673	49 %	12,557	10,607	84 %
<b>Sub- Total</b>	<b>4,112,438</b>	<b>4,113,209</b>	<b>100 %</b>	<b>1,028,109</b>	<b>1,309,894</b>	<b>127 %</b>
<b>Sector: Health</b>						
Primary Healthcare	928,260	570,800	61 %	232,064	113,295	49 %
Health Management and Supervision	6,253	6,227	100 %	1,563	2,749	176 %
<b>Sub- Total</b>	<b>934,512</b>	<b>577,027</b>	<b>62 %</b>	<b>233,628</b>	<b>116,044</b>	<b>50 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	409,946	419,692	102 %	102,486	266,054	260 %
<b>Sub- Total</b>	<b>409,946</b>	<b>419,692</b>	<b>102 %</b>	<b>102,486</b>	<b>266,054</b>	<b>260 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	740,513	741,061	100 %	185,128	300,926	163 %
Local Statutory Bodies	391,062	327,726	84 %	97,766	120,289	123 %
Local Government Planning Services	32,412	19,984	62 %	6,003	13,544	226 %
<b>Sub- Total</b>	<b>1,163,988</b>	<b>1,088,771</b>	<b>94 %</b>	<b>288,896</b>	<b>434,759</b>	<b>150 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	176,821	177,241	100 %	55,380	81,308	147 %
Internal Audit Services	34,739	30,139	87 %	12,135	10,486	86 %
<b>Sub- Total</b>	<b>211,560</b>	<b>207,380</b>	<b>98 %</b>	<b>67,515</b>	<b>91,794</b>	<b>136 %</b>
<b>Grand Total</b>	<b>7,500,151</b>	<b>7,355,300</b>	<b>98 %</b>	<b>1,887,561</b>	<b>2,761,506</b>	<b>146 %</b>

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## Quarter4

### SECTION B : Workplan Summary

#### Administration

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>652,792</b>	<b>653,421</b>	<b>100%</b>	<b>163,198</b>	<b>162,990</b>	<b>100%</b>
Gratuity for Local Governments	189,164	189,164	100%	47,291	47,291	100%
Locally Raised Revenues	26,277	24,340	93%	6,569	12,000	183%
Multi-Sectoral Transfers to LLGs_NonWage	90,759	92,113	101%	22,690	22,690	100%
Pension for Local Governments	83,196	82,914	100%	20,799	20,517	99%
Salary arrears (Budgeting)	21,426	21,426	100%	5,356	0	0%
Urban Unconditional Grant (Non-Wage)	45,361	45,361	100%	11,340	11,340	100%
Urban Unconditional Grant (Wage)	196,608	198,103	101%	49,152	49,152	100%
<b>Development Revenues</b>	<b>87,721</b>	<b>87,640</b>	<b>100%</b>	<b>21,930</b>	<b>0</b>	<b>0%</b>
Multi-Sectoral Transfers to LLGs_Gou	78,167	78,086	100%	19,542	0	0%
Urban Discretionary Development Equalization Grant	9,554	9,554	100%	2,388	0	0%
<b>Total Revenues shares</b>	<b>740,513</b>	<b>741,061</b>	<b>100%</b>	<b>185,128</b>	<b>162,990</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	196,608	198,103	101%	49,152	85,538	174%
Non Wage	456,184	455,318	100%	114,046	182,595	160%
<b>Development Expenditure</b>						
Domestic Development	87,721	87,640	100%	21,930	32,793	150%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>740,513</b>	<b>741,061</b>	<b>100%</b>	<b>185,128</b>	<b>300,926</b>	<b>163%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				

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<b>Development Balances</b>	<b>0</b>	<b>0%</b>	
Domestic Development	0		
Donor Development	0		
<b>Total Unspent</b>	<b>0</b>	<b>0%</b>	

**Summary of Workplan Revenues and Expenditure by Source**

By end of Q4, cumulative outturn and expenditure for the department was UGX **741,061,000/=** and 741,061,000/= translating to 100% and 100% of the approved budget of Ugx **740,513,000/=**, the difference between cumulative receipts and approved budget was due to other sources of revenue performing slightly above 100% by end of Q4 i.e. multi-sectoral transfers at 101% of Ugx 92,113,000/=against approved budget of UGx 90,759,000/= and Urban Wage performing at 101% of Ugx 198103,000/= against planned 196608,000/=, Cumulatively both revenue and expenditure stood at 100%. On quarterly outturn, revenue and expenditure stood at 88% and **163%** respectively. The difference in revenue and expenditures was due to the unspent funds brought forward meant for recurrent activities which were not implemented by the end of Q3 and these activities were implemented and payments were made in Q4, The absorption capacity of receipts by the department was 100% by the end of Q4 hence with no unspent funds left at the end of Q4. Of the Cumulative receipts **198,103,000/=** (101%) was used for wages and **455,318,000/=** (100%) was used to for recurrent activities i.e. of payment of Pension and gratuity for retired civil servants, payments for legal costs.

**Reasons for unspent balances on the bank account**

No unspent balance by end of the quarter.

**Highlights of physical performance by end of the quarter**

21 staff paid Salaries for 3 month,2 revenue sensitization meetings held1 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,Monitored council programmes

pension and gratuity. Printed, distributed and displayed the payroll and pays lips, Appraised staff,

Attended and conducted a number of meetings, workshops, seminars

**Vote:790 Kapchorwa Municipal Council****Quarter4****Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>176,821</b>	<b>177,241</b>	<b>100%</b>	<b>55,380</b>	<b>46,800</b>	<b>85%</b>
Locally Raised Revenues	14,900	15,320	103%	14,900	6,320	42%
Urban Unconditional Grant (Non-Wage)	46,000	46,000	100%	11,500	11,500	100%
Urban Unconditional Grant (Wage)	115,921	115,920	100%	28,980	28,980	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>176,821</b>	<b>177,241</b>	<b>100%</b>	<b>55,380</b>	<b>46,800</b>	<b>85%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	115,921	115,920	100%	28,980	54,766	189%
Non Wage	60,900	61,320	101%	26,400	26,542	101%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>176,821</b>	<b>177,241</b>	<b>100%</b>	<b>55,380</b>	<b>81,308</b>	<b>147%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			



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**Vote:790 Kapchorwa Municipal Council****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

By end of Q4, cumulative outturn and expenditure for the department was UGX **177,241,000/=** and 177,241,000/= translating to 100% and 100% of the approved budget of Ugx **176,821,000/=**, the difference between cumulative receipts and approved budget was due to other sources of revenue performing slightly above 100% by end of Q4 i.e. locally raised revenue performed at 103% of Ugx 15,320,000/=against approved budget of UGx 14,900,000/=, Cumulatively both revenue and expenditure stood at 100%. On quarterly outturn, revenue and expenditure stood at 85% and **147%** respectively. The difference in revenue and expenditures was due to the unspent funds brought forward meant for recurrent activities which were not implemented by the end of Q3 and these activities were implemented and payments were made in Q4, The absorption capacity of receipts by the department was 100% by the end of Q4 hence with no unspent funds left at the end of Q4. Of the Cumulative receipts 115,920,000/= (100%) was used for wages and 61,320,000/= (100%) was used for recurrent activities i.e. of payment for IFMS recurrent costs, revenue mobilization and sensitization meetings among others.

**Reasons for unspent balances on the bank account**

at the end of the financial year or quarter4 had spent all the allocated funds hence no unspent balance for the quarter.

**Highlights of physical performance by end of the quarter**

9 staff paid salaries for 9 month, 2 field visit conducted on revenue mobilization, and Sensitization of political leaders and revenue collectors on revenue management processes and procedures. Supervision of revenue collection. Payment of commission to service providers. Payment of commission to revenue service providers. Maintenance of the integrated Financial Management Information System. Prepared periodical Financial reports that is Monthly and Semi-Annual. Processed payments. Prepared draft annual budget. Payment of salary for departmental staff. Sensitization of key stakeholders about their roles in revenue collection. Maintenance of Integrated Financial Management System. Payment for goods and services for all Departments

coordination of division council, and departments on financial management and accountability requirements, office operation facilitated during the quarter, nine month financial statements prepared and submitted.

**Vote:790 Kapchorwa Municipal Council****Quarter4****Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>378,423</b>	<b>315,006</b>	<b>83%</b>	<b>94,606</b>	<b>70,750</b>	<b>75%</b>
Locally Raised Revenues	95,423	33,360	35%	23,856	0	0%
Urban Unconditional Grant (Non-Wage)	234,373	233,019	99%	58,593	58,593	100%
Urban Unconditional Grant (Wage)	48,627	48,627	100%	12,157	12,157	100%
<b>Development Revenues</b>	<b>12,640</b>	<b>12,721</b>	<b>101%</b>	<b>3,160</b>	<b>0</b>	<b>0%</b>
Urban Discretionary Development Equalization Grant	12,640	12,721	101%	3,160	0	0%
<b>Total Revenues shares</b>	<b>391,062</b>	<b>327,726</b>	<b>84%</b>	<b>97,766</b>	<b>70,750</b>	<b>72%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	48,627	48,627	100%	12,157	21,704	179%
Non Wage	329,796	266,379	81%	82,449	85,865	104%
<b>Development Expenditure</b>						
Domestic Development	12,640	12,721	101%	3,160	12,721	403%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>391,062</b>	<b>327,726</b>	<b>84%</b>	<b>97,766</b>	<b>120,289</b>	<b>123%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:790 Kapchorwa Municipal Council****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

By end of Q4, cumulative outturn and expenditure for the department was UGX 327,726,000/= and 327,726,000/= translating to 84% and 84% of the approved budget of Ugx 391,062,000/=, the difference between cumulative receipts and approved budget was due to other sources of revenue performing below 100% by end of Q4 i.e. locally raised revenue performed at 35% of Ugx 33,360,000/=against approved budget of UGx 95,423,000/=, Cumulatively both revenue and expenditure stood at 84%. On quarterly outturn, revenue and expenditure stood at 72% and 123% respectively. The difference in revenue and expenditures was due to the unspent funds brought forward meant for recurrent activities which were not implemented by the end of Q3 and these activities were implemented and payments were made in Q4, The absorption capacity of receipts by the department was 84% by the end of Q4 against the the approved budget. Hence with no unspent funds left at the end of Q4. Of the Cumulative receipts 48,627,000/= (100%) was used for wages and 266,379,000/= (81%) was used to for recurrent activities i.e. of payment for council allowances , excratia , Honoraria for LLG councils and gratuity for Mayor, Deputy mayor, LLG Chairpersons, council tour and meetings among others.

**Reasons for unspent balances on the bank account**

contracts meetings held, evaluation meetings held, reports made, stationery procured, advert published

**Highlights of physical performance by end of the quarter**

By the end of quarter 4, the Statutory Bodies department performed the following activities; Paid salaries to the 5 political leaders that is the Mayor, Deputy Mayor and the 3 Municipal Division Chairpersons. Paid welfare activities for council, committee and executive for 4th quarter. Paid monthly allowances for Councillors and the political heads. Facilitated supervisor exercises for Mayor and Deputy Mayor. Facilitated monitoring for Councillors. under procurement and disposal 2 meetings of committee held, 2 meetings of evaluation committee held, 1 quarter report prepared & submitted, advert for pre-qualification published, stationery procured,

## Vote:790 Kapchorwa Municipal Council

Quarter4

*Production and Marketing***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>84,235</b>	<b>79,370</b>	<b>94%</b>	<b>21,059</b>	<b>19,610</b>	<b>93%</b>
Locally Raised Revenues	4,865	0	0%	1,216	0	0%
Sector Conditional Grant (Non-Wage)	54,370	54,370	100%	13,592	13,592	100%
Sector Conditional Grant (Wage)	25,000	25,000	100%	6,250	6,017	96%
<b>Development Revenues</b>	<b>25,961</b>	<b>25,961</b>	<b>100%</b>	<b>6,490</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	19,336	19,336	100%	4,834	0	0%
Urban Discretionary Development Equalization Grant	6,625	6,625	100%	1,656	0	0%
<b>Total Revenues shares</b>	<b>110,196</b>	<b>105,331</b>	<b>96%</b>	<b>27,549</b>	<b>19,610</b>	<b>71%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	25,000	25,000	100%	6,250	9,304	149%
Non Wage	59,235	54,370	92%	14,809	21,773	147%
<b>Development Expenditure</b>						
Domestic Development	25,961	25,961	100%	6,490	25,961	400%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>110,196</b>	<b>105,331</b>	<b>96%</b>	<b>27,549</b>	<b>57,038</b>	<b>207%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:790 Kapchorwa Municipal Council****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

By end of Q4, cumulative outturn and expenditure for the department was UGX 105,331,000/= and 105,331,000/= translating to 96% and 96% of the approved budget of Ugx 110,196,000/=, the difference between cumulative receipts and approved budget was due to other sources of revenue performing below 100% by end of Q4 i.e. locally raised revenue performed at 0% of Ugx 000/=against approved budget of UGx 4,865,000/=. Cumulatively both revenue and expenditure stood at 96%. On quarterly outturn, revenue and expenditure stood at 71% and 207% respectively. The difference in revenue and expenditures was due to the unspent funds brought forward meant for recurrent and development activities which were not implemented by the end of Q3 and these activities were implemented and payments were made in Q4. The absorption capacity of receipts by the department was 96% by the end of Q4 against the approved budget. Hence with no unspent funds left at the end of Q4. Of the Cumulative receipts 25,000,000/= (100%) was used for wages and 54,370,000/= (92%) was used to for recurrent activities i.e. of extension service allowances , holding demonstration site, mobilization and sensitization of farmer groups, surveillance on disease and pest , registration of cooperative groups and SACCOs.

**Reasons for unspent balances on the bank account**

No unspent balances by end of the Quarter

**Highlights of physical performance by end of the quarter**

Salaries for 2 Agricultural extension workers paid for 3 months. Council and Sectoral committee meetings held at Municipal level and divisions attended. Diseases control purchase of dog depopulation drugs for stray dogs in all three divisions. Crop: distribution of disease free vegetable gardens and nursery beds, set up of demonstration gardens, farmer fields visits, training of farmers. OWC: distribution of disease free Banana plants Cooperatives mobilization and outreach services. Sensitization about SACCO formation and account opening by various Sacco's, construction of Septic tank in central abattoir, monitoring and supervision conducted, routine inspection undertaken.

## Vote:790 Kapchorwa Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>428,408</b>	<b>438,407</b>	<b>102%</b>	<b>107,102</b>	<b>106,688</b>	<b>100%</b>
Other Transfers from Central Government	0	10,000	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	34,836	34,836	100%	8,709	8,709	100%
Sector Conditional Grant (Wage)	393,572	393,572	100%	98,393	97,979	100%
<b>Development Revenues</b>	<b>506,105</b>	<b>506,105</b>	<b>100%</b>	<b>126,526</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	506,105	506,105	100%	126,526	0	0%
<b>Total Revenues shares</b>	<b>934,512</b>	<b>944,512</b>	<b>101%</b>	<b>233,628</b>	<b>106,688</b>	<b>46%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	393,572	393,572	100%	98,393	97,980	100%
Non Wage	34,836	34,810	100%	8,709	16,269	187%
<b>Development Expenditure</b>						
Domestic Development	506,105	148,645	29%	126,526	1,796	1%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>934,512</b>	<b>577,027</b>	<b>62%</b>	<b>233,628</b>	<b>116,044</b>	<b>50%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		10,025				
<b>Development Balances</b>						
Domestic Development		357,460				
Donor Development		0				
<b>Total Unspent</b>		<b>367,485</b>	<b>39%</b>			

# Vote:790 Kapchorwa Municipal Council

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

By end of Q4, cumulative outturn and expenditure for the department was UGX 944,512,000/= and 569,653,000/= translating to 101% and 61% of the approved budget of Ugx 934,512,000/=. the difference between cumulative receipts and approved budget was due to other sources of revenue performing above 100% by end of Q4 i.e. Other transfers performed at 0% of Ugx 000/= against approved budget of UGX 000/= while central government transfers performed as planned, Cumulatively both revenue and expenditure stood at 101% and 61 respectively. On quarterly outturn, revenue and expenditure stood at 46% and 50% respectively. The difference in revenue and expenditures was due to the unspent funds brought forward meant for recurrent and development activities which were not implemented by the end of Q3 and these activities were implemented and payments were made in Q4, save for domestic development fund meant for upgrading Kaplelko HCII to HCIII whose activities were still ongoing by end of Q4 and certificates of payments could not be processed due to incomplete works, The absorption capacity of receipts by the department was 61% by the end of Q4 against the approved budget. Hence with unspent funds left at the end of Q4 totaling to 367,485,000/= (none wage balance of 10,025,000/= and sector development grants of Ugx 357,460,000/=). Of the Cumulative receipts 393,572,000/= (100%) was used for wages and 34,810,000/= (100%) of approved budget was used to for recurrent activities i.e. of Routine immunization, preventive and curative services, holding site mandatory meetings with service providers, mobilization and sensitization on health concerns, surveillance on disease, data collection and analysis.

### Reasons for unspent balances on the bank account

Hence with unspent funds left at the end of Q4 totaling to 374,860,000/= (none wage balance of 17400,000/= and sector development grants of Ugx 357,460,000/=)

### 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. Department carried out monitoring and supervision of all facilities. The health facilities were functional as per the tabulated indicators achieved. Solid waste management was carried out in all the three divisions of the municipality. Sanitation at the municipal headquarters was maintained.

## Vote:790 Kapchorwa Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,874,558</b>	<b>3,875,330</b>	<b>100%</b>	<b>968,640</b>	<b>1,020,933</b>	<b>105%</b>
Other Transfers from Central Government	3,670	4,651	127%	918	981	107%
Sector Conditional Grant (Non-Wage)	717,642	717,433	100%	179,411	239,069	133%
Sector Conditional Grant (Wage)	3,124,394	3,124,394	100%	781,098	773,670	99%
Urban Unconditional Grant (Wage)	28,852	28,852	100%	7,213	7,213	100%
<b>Development Revenues</b>	<b>237,879</b>	<b>237,879</b>	<b>100%</b>	<b>59,470</b>	<b>0</b>	<b>0%</b>
Sector Development Grant	237,879	237,879	100%	59,470	0	0%
<b>Total Revenues shares</b>	<b>4,112,438</b>	<b>4,113,209</b>	<b>100%</b>	<b>1,028,109</b>	<b>1,020,933</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,153,246	3,153,246	100%	788,312	827,445	105%
Non Wage	721,312	722,084	100%	180,327	244,569	136%
<b>Development Expenditure</b>						
Domestic Development	237,879	237,879	100%	59,470	237,879	400%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>4,112,438</b>	<b>4,113,209</b>	<b>100%</b>	<b>1,028,109</b>	<b>1,309,894</b>	<b>127%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			



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**Vote:790 Kapchorwa Municipal Council****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

By end of Q4, cumulative outturn and expenditure for the department was UGX 4,113,209,000/= and 4,113,209,000/= translating to 100% and 100% of the approved budget of Ugx 4,112,438,000/=, the difference between cumulative receipts and approved budget was due to other sources of revenue performing below 100% by end of Q4 i.e. Other Transfers from Central Government performed at 127% of Ugx 4,651,000/=against approved budget of UGx 3,670,000/=, Cumulatively both revenue and expenditure stood at 100%. On quarterly outturn, revenue and expenditure stood at 99% and 127% respectively. The difference in revenue and expenditures was due to the unspent funds brought forward meant for recurrent and development activities which were not implemented by the end of Q3 and these activities were implemented and payments were made in Q4, The absorption capacity of receipts by the department was 96% by the end of Q4 against the approved budget. Hence with no unspent funds left at the end of Q4. Of the Cumulative receipts 3,153,246,000/= (100%) was used for wages and 722,084,000/= (100%) was used to for recurrent activities i.e. of routine inspection and monitoring , held site meetings with contractors, mobilization and sensitization of communities on equal opportunities to girl child education, data collection and analysis, registration of Pupils and students for PLE and UNEB examination.

**Reasons for unspent balances on the bank account**

No unspent balance by end of Q4

**Highlights of physical performance by end of the quarter**

254 primary teachers paid salaries for 12month,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, conducted registration of students and Pupils

# Vote:790 Kapchorwa Municipal Council

## Quarter4

### Roads and Engineering

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>492,511</b>	<b>778,890</b>	<b>158%</b>	<b>123,128</b>	<b>448,867</b>	<b>365%</b>
Locally Raised Revenues	38,000	0	0%	9,500	0	0%
Other Transfers from Central Government	407,110	731,489	180%	101,778	437,016	429%
Urban Unconditional Grant (Wage)	47,400	47,400	100%	11,850	11,850	100%
<b>Development Revenues</b>	<b>65,000</b>	<b>65,000</b>	<b>100%</b>	<b>16,250</b>	<b>0</b>	<b>0%</b>
Urban Discretionary Development Equalization Grant	65,000	65,000	100%	16,250	0	0%
<b>Total Revenues shares</b>	<b>557,511</b>	<b>843,890</b>	<b>151%</b>	<b>139,378</b>	<b>448,867</b>	<b>322%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	47,400	47,400	100%	11,850	13,410	113%
Non Wage	445,110	731,489	164%	111,278	437,501	393%
<b>Development Expenditure</b>						
Domestic Development	65,000	65,000	100%	16,250	35,012	215%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>557,511</b>	<b>843,890</b>	<b>151%</b>	<b>139,378</b>	<b>485,924</b>	<b>349%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:790 Kapchorwa Municipal Council****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

By end of Q4, cumulative outturn and expenditure for the department was UGX 843,890,000/= and 843,890,000/= translating to 151% and 151% of the approved budget of Ugx 557,511,000/=, the difference between cumulative receipts and approved budget was due to other sources of revenue performing above 100% by end of Q4 i.e. Other Transfers from Central Government performed at 180% of Ugx 731,489,000/= against approved budget of UGX 407,110,000/=. Cumulatively both revenue and expenditure stood at 151%. On quarterly outturn, revenue and expenditure stood at 322% and 349% respectively. The difference in revenue and expenditures was due to the unspent funds brought forward meant for recurrent and development activities which were not implemented by the end of Q3 and these activities were implemented and payments were made in Q4. The absorption capacity of receipts by the department was 151% by the end of Q4 against the approved budget. Hence with no unspent funds left at the end of Q4. Of the Cumulative receipts 47,400,000/= (100%) was used for wages and 731,489,000/= (164%) was used for recurrent activities i.e. of urban resealing of 1 KM, Stone pitching of market street, routine mechanized and routine manual roads maintenance, graveling Kapchesombe road, opening of access roads, Maintenance of road equipment's.

**Reasons for unspent balances on the bank account**

No Unspent balance by end of Q4

**Highlights of physical performance by end of the quarter**

6 staff paid salary for 12 months, 1 report prepared and submitted to URF, 2 graders, 2 dump trucks, 1 Motor cycle and 1 JMC and 1 tractor serviced during activities implementation.

26 km of roads maintained under routine manual and mechanized maintenance. 0.5 KM of roads stone pitched, opened new community access roads

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## Vote:790 Kapchorwa Municipal Council

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Quarter4

### *Water*

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

##### **Summary of Workplan Revenues and Expenditure by Source**

##### **Reasons for unspent balances on the bank account**

##### **Highlights of physical performance by end of the quarter**

**Vote:790 Kapchorwa Municipal Council****Quarter4***Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

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

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**Vote:790 Kapchorwa Municipal Council**

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**Quarter4**

# Vote:790 Kapchorwa Municipal Council

## Quarter4

### Community Based Services

#### B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>409,946</b>	<b>419,692</b>	<b>102%</b>	<b>102,487</b>	<b>127,207</b>	<b>124%</b>
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Other Transfers from Central Government	338,057	352,803	104%	84,514	110,484	131%
Sector Conditional Grant (Non-Wage)	12,725	12,725	100%	3,181	3,181	100%
Urban Unconditional Grant (Wage)	54,164	54,164	100%	13,541	13,541	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>409,946</b>	<b>419,692</b>	<b>102%</b>	<b>102,487</b>	<b>127,207</b>	<b>124%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	54,164	54,164	100%	13,541	18,912	140%
Non Wage	355,782	365,528	103%	88,945	247,142	278%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>409,946</b>	<b>419,692</b>	<b>102%</b>	<b>102,486</b>	<b>266,054</b>	<b>260%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

# Vote:790 Kapchorwa Municipal Council

## Quarter4

### Summary of Workplan Revenues and Expenditure by Source

By end of Q4, cumulative outturn and expenditure for the department was UGX 419,692,000/= and 419,692,000/= translating to 102% and 102% of the approved budget of Ugx 409,946,000/=, the difference between cumulative receipts and approved budget was due to other sources of revenue performing above 100% by end of Q4 i.e. Other transfers from central government(UWEP and YLP) performed at 104% of Ugx 352,803,000/= against annual approved budget of Ugx 338,057,000/= while locally raised revenue performed at 0% of Ugx 000/=against approved budget of UGX 5,000,000/=, Cumulatively both revenue and expenditure stood at 102%. On quarterly outturn, revenue and expenditure stood at 124% and **260%** respectively. The difference in revenue and expenditures was due to the unspent funds brought forward meant for recurrent and development activities which were not implemented by the end of Q3 and these activities were implemented and payments were made in Q4, The absorption capacity of receipts by the department was 102% by the end of Q4 against the the approved budget. Hence with no unspent funds left at the end of Q4. Of the Cumulative receipts 54,164,000/= (100%) was used for wages and 365,528,000/= (103%) was used to for both recurrent activities specialized projects of UWEP and YLP i.e. of payment of project group beneficiaries, holding YLP and UWEP training meeting, mobilization and sensitization of communities on government programs , registration of youth and women groups, probationary activities.

### Reasons for unspent balances on the bank account

No unspent balance was in accounts by end of Quarter four

### Highlights of physical performance by end of the quarter

during the course of the quarter,13Youth p groups were funded under YLP, 20 women groups were funded under UWEP , submitted quarterly reports and accountabilities to MOGLSD and group details to MoFPED for data capture, held departmental meetings, conducted monitoring, paid monthly salaries for three months, purchased office equipment's and goods and services,,30 juvenile cases handled,3 ovc's visits made,,1 gender sensitization meeting conducted, 73 FAL learners trained,monitoring visits conducted, attended workshops and seminars in and out side the district.



## Vote:790 Kapchorwa Municipal Council

Quarter4

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>30,692</b>	<b>18,264</b>	<b>60%</b>	<b>5,573</b>	<b>3,445</b>	<b>62%</b>
Locally Raised Revenues	10,935	0	0%	634	0	0%
Urban Unconditional Grant (Non-Wage)	8,000	8,000	100%	2,000	2,000	100%
Urban Unconditional Grant (Wage)	11,758	10,264	87%	2,939	1,445	49%
<b>Development Revenues</b>	<b>1,720</b>	<b>1,720</b>	<b>100%</b>	<b>430</b>	<b>0</b>	<b>0%</b>
Urban Discretionary Development Equalization Grant	1,720	1,720	100%	430	0	0%
<b>Total Revenues shares</b>	<b>32,412</b>	<b>19,984</b>	<b>62%</b>	<b>6,003</b>	<b>3,445</b>	<b>57%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	11,758	10,264	87%	2,939	10,264	349%
Non Wage	18,935	8,000	42%	2,634	2,120	80%
<b>Development Expenditure</b>						
Domestic Development	1,720	1,720	100%	430	1,160	270%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>32,412</b>	<b>19,984</b>	<b>62%</b>	<b>6,003</b>	<b>13,544</b>	<b>226%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Vote:790 Kapchorwa Municipal Council****Quarter4**

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**Summary of Workplan Revenues and Expenditure by Source**

By end of Q4, cumulative outturn and expenditure for the department was UGX 19,984,000/= and 19,984,000/= translating to 62% and 62% of the approved budget of Ugx 32,412,000/=-, the difference between cumulative receipts and approved budget was due to other sources of revenue performing below 100% by end of Q4 i.e. locally raised revenue performed at 0% of Ugx 000/=against approved budget of UGX 10,935,000/=-, Cumulatively both revenue and expenditure stood at 62%. On quarterly outturn, revenue and expenditure stood at 57% and **226%** respectively. The difference in revenue and expenditures was due to the unspent funds brought forward meant for recurrent and development activities which were not implemented by the end of Q3 and these activities were implemented and payments were made in Q4, The absorption capacity of receipts by the department was 62% by the end of Q4 against the the approved budget. Hence with no unspent funds left at the end of Q4. Of the Cumulative receipts 10,264,000/= (87%) was used for wages for other departments but was spent in planning due to short fall in other departments as recruitments under the department had not been concluded by end of Q4 and 8,000,000/= (42%) was used to for recurrent activities i.e. of report preparation and submission, data collection, and domestic development of 1,720,000/= was used for procurement of office items.

**Reasons for unspent balances on the bank account**

No unspent balance by end of the Q4

**Highlights of physical performance by end of the quarter**

cumulatively 12 sets of TPC minutes for the month of produced and action shared with all HODs, Guided Division on the planning and budgeting, 1 annual project profile produced and shared, Draft budget prepared and laid before council, 4 travel made for PBS technical support and 2 reports produced and shared with relevant stakeholders, Procured office small items and internet services, furniture and payment of creditor for supply

**Vote:790 Kapchorwa Municipal Council****Quarter4****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>34,739</b>	<b>30,139</b>	<b>87%</b>	<b>12,135</b>	<b>7,535</b>	<b>62%</b>
Locally Raised Revenues	4,600	0	0%	4,600	0	0%
Urban Unconditional Grant (Non-Wage)	8,000	8,000	100%	2,000	2,000	100%
Urban Unconditional Grant (Wage)	22,139	22,139	100%	5,535	5,535	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>34,739</b>	<b>30,139</b>	<b>87%</b>	<b>12,135</b>	<b>7,535</b>	<b>62%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	22,139	22,139	100%	5,535	8,067	146%
Non Wage	12,600	8,000	63%	6,600	2,419	37%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>34,739</b>	<b>30,139</b>	<b>87%</b>	<b>12,135</b>	<b>10,486</b>	<b>86%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		0				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

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**Summary of Workplan Revenues and Expenditure by Source**

By end of Q4, cumulative outturn and expenditure for the department was UGX 30,139,000/= and 30,139,000/= translating to 87% and 87% of the approved budget of Ugx 30,139,000/=. the difference between cumulative receipts and approved budget was due to other sources of revenue performing at 00% by end of Q4 i.e. locally raised revenue performed at 0% of Ugx 000/=against approved budget of UGX 4,600,000/=. Cumulatively both revenue and expenditure stood at 87%. On quarterly outturn, revenue and expenditure stood at 62% and 86% respectively. The difference in revenue and expenditures was due to the unspent funds brought forward meant for recurrent and development activities which were not implemented by the end of Q3 and these activities were implemented and payments were made in Q4, The absorption capacity of receipts by the department was 87% by the end of Q4 against the the approved budget. Hence with no unspent funds left at the end of Q4. Of the Cumulative receipts 22,139,000/= (100%) was used for wages and 8,000,000/= (63%) was used to for recurrent activities i.e. of internal audit, attending mandatory workshops and meeting travel inland for verification and audits

**Reasons for unspent balances on the bank account**

No unspent balance brought forward

**Highlights of physical performance by end of the quarter**

1 internal audit report for Q3 prepared and shared, inspection of store done, repaired and service office computers, 2 staff paid salaries for 3 month.

**Vote:790 Kapchorwa Municipal Council****Quarter4***Trade, Industry and Local Development***B1: Overview of Workplan Revenues and Expenditures by source**

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

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## **Vote:790 Kapchorwa Municipal Council**

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**Quarter4**

# Vote:790 Kapchorwa Municipal Council

## Quarter4

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
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.	19 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	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	198,103	101 %		85,538
221001 Advertising and Public Relations	3,000	3,000	100 %		2,140
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		250
221009 Welfare and Entertainment	1,000	1,000	100 %		750
221011 Printing, Stationery, Photocopying and Binding	1,000	875	88 %		250
221017 Subscriptions	500	0	0 %		0
223005 Electricity	1,000	797	80 %		399
223006 Water	1,000	1,000	100 %		259
224004 Cleaning and Sanitation	500	375	75 %		125
225001 Consultancy Services- Short term	6,333	6,331	100 %		1,610
227001 Travel inland	19,000	16,499	87 %		6,340

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227004 Fuel, Lubricants and Oils	3,574	3,000	84 %	3,000
228002 Maintenance - Vehicles	4,000	4,000	100 %	3,110
273101 Medical expenses (To general Public)	500	0	0 %	0
321617 Salary Arrears (Budgeting)	21,426	21,000	98 %	21,000
Wage Rect:	196,608	198,103	101 %	85,538
Non Wage Rect:	63,833	58,878	92 %	39,233
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	260,442	256,980	99 %	124,771
Reasons for over/under performance: Inadequate urban wage to recruit heads of department				
<b>Output : 138102 Human Resource Management Services</b>				
%age of LG establish posts filled	(32) Municipal headquarters Critical Position in the recruitment plan advertised, and filled	(0) Cleared position declared to District service commission, 1 Job advert made, Recruitment ongoing	(32)Municipal headquarters Critical Position in the recruitment plan advertised, and filled	(0)Cleared position declared to District service commission, Job advert made, Recruitment ongoing
%age of staff appraised	(90) Municipal Headquarters and division	(90) performance agreement with heads of Departments, , administered filling appraisal forms for lower cadres	(90)Municipal Headquarters and division	(90)Signed performance agreement with heads of Departments, , administered filling appraisal forms for lower cadres
%age of staff whose salaries are paid by 28th of every month	(98) Headquarters and division Staff salaries for 12 month paid	(98) Headquarters and division Staff salaries for 3 month paid	(98)Headquarters and division Staff salaries for 3 month paid	(98)Headquarters and division Staff salaries for 3 month paid
%age of pensioners paid by 28th of every month	(50) Municipal Headquarters	(50) processed pension files paid pension.pension arrears and gratuity	(50)Municipal Headquarters	(50)processed pension files paid pension.pension arrears and gratuity
Non Standard Outputs:	Monthly verification and payroll done, salaries and pension paid on time, staff performance monitored, submission to DSC for staff adjustment done.	Monthly verification and payroll done, salaries and pension paid on time, staff performance monitored, submission to DSC for staff adjustment done.	Monthly verification and payroll done, salaries and pension paid on time, staff performance monitored, submission to DSC for staff adjustment done.	Monthly verification and payroll done, salaries and pension paid on time, staff performance monitored, submission to DSC for staff adjustment done.
212105 Pension for Local Governments	83,196	83,191	100 %	29,702
212107 Gratuity for Local Governments	189,164	189,164	100 %	74,557
221008 Computer supplies and Information Technology (IT)	1,200	1,200	100 %	300
221009 Welfare and Entertainment	200	200	100 %	50
221011 Printing, Stationery, Photocopying and Binding	400	400	100 %	100
221012 Small Office Equipment	200	150	75 %	50
222001 Telecommunications	100	100	100 %	74



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227001 Travel inland	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	278,460	278,406	100 %	105,832
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	278,460	278,406	100 %	105,832

Reasons for over/under performance: Lack of quarrum to for DSC members to under take recruitment exercise

**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.	Monitored 5 construction of toilets in five schools of Tuban,kaminy,kapch esombe,kapchorwa P/s ,Construction of Tigrim Health centre II,construction of kapleko health centre 11 3 demonstrations firms under production,roads and 6 community projects both at division and Municipal Headdquaters	All projects at division level supervised and reports submitted , funds meant for implementation of approved and released	monitored all projects at the division and municipal headquarters
221009 Welfare and Entertainment	500	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %	250
227001 Travel inland	3,747	3,746	100 %	1,274
227004 Fuel, Lubricants and Oils	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,747	4,246	63 %	1,524
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,747	4,246	63 %	1,524

Reasons for over/under performance: Transport facilities was lacking, Under staffing changing weather patterns and limited budget

**Output : 138105 Public Information Dissemination**

N/A

Non Standard Outputs:	Quarterly releases displayed on noticed, planned development, projects and programs published.	Q4 allocations for all programs and programs for both Divisions schools,Health facilities and Municipal Headquarters	Quarterly releases displayed on noticed, planned development, projects and programs published.	Quarter releases and expenture disseminated to all Divisions and Municipal Headquarters in meetings,SMM and notice of all projects and programs
221001 Advertising and Public Relations	5,000	24,689	494 %	839

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	24,689	494 %	839
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,000	24,689	494 %	839

Reasons for over/under performance: DDEG and other releases are too small to man all the plan programs and programs,no lockable notice board to enable display of information for a long period.late releases also by the center

**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.	2 Revenue sensitization and mobilization meetings held with Town agents,SATC, Coordinated by HOF For both H/quater and Divisions,conducted most Council activities 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.	Monitoring of all council service delivery points and offering support to Divisions
221002 Workshops and Seminars	2,000	2,000	100 %	1,044
221006 Commissions and related charges	773	1,023	132 %	623
224004 Cleaning and Sanitation	1,000	171	17 %	0
227001 Travel inland	2,000	1,481	74 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,773	4,675	81 %	1,667
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,773	4,675	81 %	1,667

Reasons for over/under performance: Lowing staffing levels at Divisions for example the Town Agents and law enforcement assistant to support in enforcement ,lack of transport facilities given the area coverage and the distance from fair Town Centers,negative attitude of tax payers to pay revenue limited budgetary allocation affects the above activities to be achieved

**Output : 138109 Payroll and Human Resource Management Systems**

N/A				
Non Standard Outputs:	Display payroll information.	monthly payroll changes effected and payroll clean up,reports prepared and salaries paid correctly monthly	Processing, effecting pay changes and Display payroll information.	Monthly payroll changes effected,payslips and payrolls printed and issued,payrolls analysed and verified and wage and communicated to management
221011 Printing, Stationery, Photocopying and Binding	2,612	2,611	100 %	653

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## Quarter4

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,612	2,611	100 %	653
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,612	2,611	100 %	653
Reasons for over/under performance: The allocation is to small compared to the activities to be done monthly,lack of effective printers				
<b>Output : 138111 Records Management Services</b>				
%age of staff trained in Records Management	(50%) Municipal headquarters , central registry staff trained	(1) One central registry staff sent for attachment to the District	(50%)Municipal headquarters , central registry staff trained	(1)Municipal Headquarter and Divisions
Non Standard Outputs:	One of the 2 employees in records gains skill in record segmentation	One registry staff sent for training in records management in general	One of the 2 employees in records gains skill in record segmentation	One registry staff sent for training in records management in general
221011 Printing, Stationery, Photocopying and Binding	1,000	976	98 %	226
221012 Small Office Equipment	400	300	75 %	0
227001 Travel inland	1,600	1,184	74 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,460	82 %	226
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,000	2,460	82 %	226
Reasons for over/under performance: Inadequate off space,lack of computers and other accessories,limited funds allocated to the section.lack of transit ladders ,storage facilities				
<b>Capital Purchases</b>				
<b>Output : 138172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Two Staff sent for training and Facilitated DSC meeting		N/A	Staff trained, and Facilitated DSC meeting
281504 Monitoring, Supervision & Appraisal of capital works	9,554	9,554	100 %	6,764
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,554	9,554	100 %	6,764
Donor Dev:	0	0	0 %	0
Total:	9,554	9,554	100 %	6,764
Reasons for over/under performance: Inadequate capacity building grand amidst many competing request by staff for training.				
<i>Total For Administration : Wage Rect:</i>	<i>196,608</i>	<i>198,103</i>	<i>101 %</i>	<i>85,538</i>
<i>Non-Wage Reccurrent:</i>	<i>365,425</i>	<i>375,964</i>	<i>103 %</i>	<i>149,975</i>
<i>GoU Dev:</i>	<i>9,554</i>	<i>9,554</i>	<i>100 %</i>	<i>6,764</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>571,587</i>	<i>583,621</i>	<i>102.1 %</i>	<i>242,277</i>

## Vote:790 Kapchorwa Municipal Council

## Quarter4

## 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	( ) workshops and seminars ,trave inland and supply of fuel to facilitate attainment of these activities,computer supplies		(2019-02-15)accounts,Monthl y reconciliation	( )workshops and seminars ,trave inland and supply of fuel to facilitate attainment of these activities,computer supplies
Non Standard Outputs:	Financial statement prepared and submitted , BFP meeting Conducted, Budget and work prepared and approved,	workshops and seminars travel inland ,supply of fuel and computer supplies9 staff paid salaries in 3 month,financial statements for nine month submitted.			workshops and seminars travel inland ,supply of fuel and computer supplies , staff salaries and arrears to be paid and submission of nine month accounts
211101 General Staff Salaries	115,921	115,920	100 %		54,766
221002 Workshops and Seminars	5,500	4,500	82 %		4,500
221008 Computer supplies and Information Technology (IT)	2,000	1,999	100 %		29
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %		0
227001 Travel inland	2,000	2,000	100 %		510
227004 Fuel, Lubricants and Oils	1,000	1,446	145 %		1,446
Wage Rect:	115,921	115,920	100 %		54,766
Non Wage Rect:	10,800	9,946	92 %		6,485
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	126,721	125,866	99 %		61,252
Reasons for over/under performance:	low staffing levels with in the department hence delays in payment of these salaries and also in sufficient wage to enable recruitment of staff in the department and inadequate funding with in the department				
Output : 148102 Revenue Management and Collection Services					

## Vote:790 Kapchorwa Municipal Council

## Quarter4

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.	Registration ,Enumeration and assessment of all hotels done, collection and reporting 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	1,285	43 %	285
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,400	1,465	43 %	285
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,400	1,465	43 %	285
Reasons for over/under performance:	lack of enough funds to undertake most of the activities with in the quarter			
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 discusses sector budget proposals.	Draft budget and annual work plan laid before council, Committee discusses sector budget proposals.		
221002 Workshops and Seminars	3,000	1,100	37 %	0

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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.	purchase of office stationary and small office equipment	Monthly,Quarterly and annual financial statements prepared and submitted to council and other relevant authorities.	purchase of office stationary and small office equipment
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,061
221012 Small Office Equipment	1,500	1,500	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	3,500	100 %	2,561
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	3,500	3,500	100 %	2,561

Reasons for over/under performance: low funding in the department to support all the activities for the quarter

**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	() nine month financial statements prepared and submitted to accountant generals kampala and auditor general mbale	(2018-08-30)Offices of Auditor general,Mbale Accountant General,Kampala	()nine month financial statements prepared and submitted to accountant generals kampala and auditor general mbale
Non Standard Outputs:	Final account prepared and submitted to council , Auditor general and accountant general.&nbsp;	travel inland ,purchase of office stationary,computer supplies books periodicals	Final account prepared and submitted to council , Auditor general and accountant general.	travel inland ,purchase of office stationary,computer supplies books periodicals
221007 Books, Periodicals & Newspapers	300	300	100 %	75
221008 Computer supplies and Information Technology (IT)	2,500	2,500	100 %	632
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	270
221014 Bank Charges and other Bank related costs	400	0	0 %	0
227001 Travel inland	4,000	3,180	80 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,200	6,980	85 %	1,977
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,200	6,980	85 %	1,977

## Vote:790 Kapchorwa Municipal Council

## Quarter4

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: low staffing levels with in the department and inadequate funding to support most of activities with the department					
<b>Output : 148106 Integrated Financial Management System</b>					
N/A					
Non Standard Outputs:	Generator fueled and serviced, and operational	computer supplies ,supply of office stationary and fuel for generator use		Generator fueled and serviced, and operational	computer supplies ,supply of office stationary and fuel for generator use
221008 Computer supplies and Information Technology (IT)	1,000	820	82 %		360
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %		250
227004 Fuel, Lubricants and Oils	28,000	35,000	125 %		14,124
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	36,820	123 %		14,734
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	30,000	36,820	123 %		14,734
Reasons for over/under performance: in adequate funding to support most of the activities					
<b>Output : 148108 Sector Management and Monitoring</b>					
N/A					
Non Standard Outputs:	Divisions supported on financial managements.	travel inland to the Divisions to provide support on financial management		Divisions supported on financial managements.	travel inland to the Divisions to provide support on financial management
227001 Travel inland	2,000	1,510	76 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,510	76 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,000	1,510	76 %		500
Reasons for over/under performance: inadequate funding to fund most of the activities					
Total For Finance : Wage Rect:	115,921	115,920	100 %		54,766
Non-Wage Reccurent:	60,900	61,320	101 %		26,542
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	176,821	177,241	100.2 %		81,308

**Vote:790 Kapchorwa Municipal Council****Quarter4****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.	1council meetings held,payment of salaries for 3 month, payment of council allowances & Gratia, monitored government projects, held standing committees		Payment of salaries for 3 month,payment of council allowances and exgratia, monitoring of government project.	council meetings held,payment of salaries for 3 month, payment of council allowances & exgratia, monitored government projects, held standing committees
211101 General Staff Salaries	48,627	48,627	100 %		21,704
211103 Allowances (Incl. Casuals, Temporary)	203,085	187,503	92 %		63,714
213002 Incapacity, death benefits and funeral expenses	2,000	1,000	50 %		1,000
221005 Hire of Venue (chairs, projector, etc)	1,500	180	12 %		150
221007 Books, Periodicals & Newspapers	1,376	1,376	100 %		348
221008 Computer supplies and Information Technology (IT)	1,324	0	0 %		0
221009 Welfare and Entertainment	21,000	9,400	45 %		1,316
221011 Printing, Stationery, Photocopying and Binding	2,500	3,015	121 %		1,378
221012 Small Office Equipment	76	0	0 %		0
221017 Subscriptions	800	200	25 %		200
222001 Telecommunications	700	0	0 %		0
227001 Travel inland	7,000	2,826	40 %		1,977
227004 Fuel, Lubricants and Oils	18,200	18,150	100 %		4,650
228003 Maintenance – Machinery, Equipment & Furniture	10,001	0	0 %		0
Wage Rect:	48,627	48,627	100 %		21,704
Non Wage Rect:	269,562	223,650	83 %		74,733
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	318,189	272,276	86 %		96,437
Reasons for over/under performance:	-no chairs for council hall -need to retool mayors office -no transport for monitoring govt projects -small office space				
Output : 138202 LG procurement management services					
N/A					



**Vote:790 Kapchorwa Municipal Council****Quarter4**

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 monitiring held, 1 quarter report prepared, 1 advert prepared, 3 contracts committee meetings held, 2 evaluation meetings held, lpos prepared, bid documents prepared,2 workshops held	Monitoring and commission of projects	monitored roads, prepared quarter reports, contracts committee meetings held,evaluation committee meetings held, lpos printed, bids distributed,paid suppliers, attended workshops on risk management manual
Non Standard Outputs:	N/A			
211103 Allowances (Incl. Casuals, Temporary)	4,712	4,613	98 %	2,146
221001 Advertising and Public Relations	5,460	9,152	168 %	4,472
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	600	1,167	195 %	482
221012 Small Office Equipment	1,000	1,000	100 %	250
222001 Telecommunications	400	400	100 %	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	2,613	105 %	1,113
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,974	18,945	95 %	8,563
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	19,974	18,945	95 %	8,563
Reasons for over/under performance:	-small office space -break down of machines -inadequate funds -no bookshelves -projects not supervised well			
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)In the Municipal Council executive Meetings, office operations ,	( )

**Vote:790 Kapchorwa Municipal Council****Quarter4**

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	1,755	81 %	585
221002	Workshops and Seminars	2,740	5,619	205 %	1,600
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,900	7,374	150 %	2,185
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	4,900	7,374	150 %	2,185
Reasons for over/under performance:		-small office space -no chairs for council hall			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		6 committee meeting held for each of the four council standing committees	4 standing committee meetings held	1committee meeting held for each of the four council standing committees	standing committee meetings held
221009	Welfare and Entertainment	18,360	14,910	81 %	384
227001	Travel inland	17,000	1,500	9 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	35,360	16,410	46 %	384
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	35,360	16,410	46 %	384
Reasons for over/under performance:		-no chairs for council hall			
Capital Purchases					
Output : 138272 Administrative Capital					
N/A					
Non Standard Outputs:		Payment of retention , retooling of council hall	procured furniture for mayors office, speakers office		procured furniture for mayors office, speakers office
312101	Non-Residential Buildings	4,100	4,100	100 %	4,100
312203	Furniture & Fixtures	8,540	8,621	101 %	8,621
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	12,640	12,721	101 %	12,721
	Donor Dev:	0	0	0 %	0
	Total:	12,640	12,721	101 %	12,721

# Vote:790 Kapchorwa Municipal Council

## Quarter4

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: -council hall needs retooling					
<i>Total For Statutory Bodies : Wage Rect:</i>	48,627	48,627	100 %		21,704
<i>Non-Wage Reccurent:</i>	329,796	266,379	81 %		85,865
<i>GoU Dev:</i>	12,640	12,721	101 %		12,721
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	391,062	327,726	83.8 %		120,289

## Vote:790 Kapchorwa Municipal Council

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Staff paid salaries for 12 Month, staff appraised during the financial year, office operation.	2 Staff paid salaries for 3 Month, staff mentored and appraised during the quarter, office maintained and operational, Procured small office equipment's		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 maintained and operational, Procured small office equipment's
211101 General Staff Salaries	25,000	25,000	100 %		9,304
227001 Travel inland	2,000	2,000	100 %		500
Wage Rect:	25,000	25,000	100 %		9,304
Non Wage Rect:	2,000	2,000	100 %		500
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	27,000	27,000	100 %		9,804
Reasons for over/under performance:	Inadequate wage to cater for existing staff Low staffing level Inadequate office space				
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Farmer strengthened and profiled.	9 Farmers training's on improved technologies, crop and animal husbandry practices, disease control both in crop and animals, data collection on the pest and diseases		Farmer activities strengthened and profiled during the quarter, reports generated and submitted.	Farmers trained on improved technologies, crop and animal husbandry practices, disease control both in crop and animals, data collection on the pest and diseases
221011 Printing, Stationery, Photocopying and Binding	500	705	141 %		295
227001 Travel inland	1,500	2,315	154 %		815
227004 Fuel, Lubricants and Oils	500	610	122 %		130
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	3,630	145 %		1,240
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,500	3,630	145 %		1,240

**Vote:790 Kapchorwa Municipal Council****Quarter4****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Low farmers attendance to meeting High financial expectation by farmers Inadequate transport facilities				
Output : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs:		Cumulatively 16 training's conducted 12 demonstration on Irish management, conducted reports compiled and submitted to MAAIF			Cumulatively 16 training's conducted 12 demonstration on Irish management, conducted reports compiled and submitted to MAAIF
227001 Travel inland	2,500	3,125	125 %		625
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	3,125	125 %		625
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,500	3,125	125 %		625
Reasons for over/under performance:	Improved yield Irish potatoes to tune of 40 bags No proper sources / reputable sources of irishe potato seed Bacterial dies-seas affecting irish potatoes				
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Feasibility study conducted, Site visits carried put, BOQs prepared.	3 Monitoring and supervision of construction works undertaken			Monitoring and supervision of construction works undertaken
281501 Environment Impact Assessment for Capital Works	125	125	100 %		125
281504 Monitoring, Supervision & Appraisal of capital works	842	842	100 %		842
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	967	967	100 %		967
Donor Dev:	0	0	0 %		0
Total:	967	967	100 %		967
Reasons for over/under performance:	Available of funds allocated for monitoring				
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					

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Non Standard Outputs:	Eradication of epidemics.	Cumulatively 8 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	Cumulatively 8 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	12,612	252 %	1,250
221001 Advertising and Public Relations	2,000	1,455	73 %	600
227001 Travel inland	1,500	1,548	103 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,500	15,615	184 %	1,850
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,500	15,615	184 %	1,850
Reasons for over/under performance:	There is still a high cost vaccine and limited accessibility of vaccination equipment's Poor response by the cattle farmers			
Output : 018203 Livestock Vaccination and Treatment				
N/A				
Non Standard Outputs:	N/A	8 vaccinations done,12 radio sensitization programmes done	Treatment, subservience, preventive measures under taken during the quarter	8 vaccinations done,12 radio sensitization programmes done
221011 Printing, Stationery, Photocopying and Binding	1,000	1,545	155 %	390
224001 Medical and Agricultural supplies	12,000	3,163	26 %	3,138
224004 Cleaning and Sanitation	1,000	1,257	126 %	407
224006 Agricultural Supplies	5,000	2,475	50 %	1,250
227001 Travel inland	3,000	1,875	63 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	10,315	47 %	5,935
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	22,000	10,315	47 %	5,935
Reasons for over/under performance:	Inadequate equipment's Inadequate transport facilities Low staffing level to man vaccination exercise in the whole municipality			
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:		by end of the Q4 cumulatively 11 demonstration Carried out on pest management especial coffee rust coffee berry diseases banana bacterial wilt		by end of the Q4 cumulatively 11 demonstration Carried out on pest management especial coffee rust coffee berry diseases banana bacterial wilt

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211103 Allowances (Incl. Casuals, Temporary)	5,000	4,125	83 %	1,250
221011 Printing, Stationery, Photocopying and Binding	1,438	1,613	112 %	1,418
224006 Agricultural Supplies	1,500	1,500	100 %	1,500
227001 Travel inland	500	875	175 %	340
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,438	8,113	96 %	4,508
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	8,438	8,113	96 %	4,508

Reasons for over/under performance: There is high production of coffee reported following demonstration more so in western division  
No recommended source of agro chemicals

**Output : 018206 Agriculture statistics and information**

N/A				
Non Standard Outputs:	livestock statistic and statistic carried out.	6 field report for data on common livestock diseases and parasites conducted	livestock statistic and statistic carried out.	6 field report for data on common livestock diseases and parasites conducted
227001 Travel inland	1,500	2,775	185 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	2,775	185 %	1,500
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,500	2,775	185 %	1,500

Reasons for over/under performance: Inadequate budgetary allocation  
Persistent Disease out breaks

**Output : 018208 Sector Capacity Development**

N/A				
Non Standard Outputs:	workshops and seminars on new innovation	Cumulatively 4 In-service training carried out, 5 attended workshop with IFDC on Irish potato management / nutrition component and agric extension services	workshops and seminars on new innovation	4 In-service training carried out, 5 attended workshop with IFDC on Irish potato management / nutrition component and agric extension services
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: Low funding on capacity building

**Output : 018209 Support to DATICs**

N/A				
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**Vote:790 Kapchorwa Municipal Council****Quarter4**

<b>N/A</b>					
Non Standard Outputs:	attend joint meeting with research/ NARO on new innovation	Set up 2 post harvest harvest handling facility in west division demonstration		Set up post harvest harvest handling facility in west division demonstration	
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: Limited budgetary allocation which constrained implementation planned activities					
<b>Capital Purchases</b>					
<b>Output : 018272 Administrative Capital</b>					
<b>N/A</b>					
Non Standard Outputs:	Purchase of cold chain system	Conducted 6 monitoring and inspection visits, carried handover of site		Conducted 6 monitoring and inspection visits, carried handover of site	
312202 Machinery and Equipment	6,500	6,500	100 %		6,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	6,500	6,500	100 %		6,500
Donor Dev:	0	0	0 %		0
Total:	6,500	6,500	100 %		6,500
Reasons for over/under performance: Delayed procurement process					
<b>Output : 018282 Slaughter slab construction</b>					
<b>N/A</b>					
Non Standard Outputs:	Construction of septic tank at central abattoir,	Monitoring, processed payments of completion certificates and site handover of the Construction of septic tank at central abattoir,		Monitoring and commissioning of the Construction of septic tank at central abattoir,	Monitoring, processed payments of completion certificates and site handover of the Construction of septic tank at central abattoir,
312101 Non-Residential Buildings	18,494	18,494	100 %		18,494
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	18,494	18,494	100 %		18,494
Donor Dev:	0	0	0 %		0
Total:	18,494	18,494	100 %		18,494
Reasons for over/under performance: Delayed executions of works					
<b>Programme : 0183 District Commercial Services</b>					



## Vote:790 Kapchorwa Municipal Council

## Quarter4

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(4) Local FM Radio station sensitization of communities on trade	(1) 1 radio talk show on market linkages,licences.im portance of paying revenue to local government		(1)Local FM Radio station sensitization of communities on trade	(1)radio taik show on market linkages,licences.im portance of paying revenue to local government
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 1 meeting per quarter held at the municipal headquarters	(1) 1 meeting per quarter held at the municipal headquarters.		(1)1 meeting per quarter held at the municipal headquarters	(1)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	(910) 910 Business premises inspected, 1 business community meetings held in all the 3 division		(100)census and survey of business establishment in central, west and east division	(910)Business premises inspected, business community meetings held
No of businesses issued with trade licenses	(800) In division of central, west and east	(534) 534 Trade licenses issued in all the 3 division (271 in central division, west 185 and 78 in east)		()	(534)Trade licenses issued in all the 3 division
Non Standard Outputs:	Business inspected for compliance	mobilization and trainings-revenue collections and licences.		Mobilizations and collection of revenues	-revenue collection.-training saving groups.vls.
211103 Allowances (Incl. Casuals, Temporary)	1,500	1,125	75 %		375
221011 Printing, Stationery, Photocopying and Binding	200	160	80 %		136
227001 Travel inland	800	600	75 %		600
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,500	1,885	75 %		1,111
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	2,500	1,885	75 %		1,111
Reasons for over/under performance: inadquite fund in the department to run all the activities as required,--low staffing withine the department.					
<b>Output : 018302 Enterprise Development Services</b>					
N/A					
Non Standard Outputs:	Capacity of business community build	1 sensitization meeting on business grading		Capacity of business community build	Conducted one sensitization meeting on grading business areas
227001 Travel inland	1,000	1,000	100 %		750

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,000	100 %	750

Reasons for over/under performance: LOW ATTENDANCE TO MEETINGS  
high EXPECTATION ON FINANCIAL SUPPORT

**Output : 018303 Market Linkage Services**

N/A				
Non Standard Outputs:	Market information accessed to farmers and market venders.	3 Prepared and displayed common market prices on monthly basis	Market information accessed to farmers and market venders.	Prepared and displayed common market prices on monthly basis
227001 Travel inland	500	325	65 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	325	65 %	200
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	500	325	65 %	200

Reasons for over/under performance: Inadequate budgetary allocation

**Output : 018304 Cooperatives Mobilisation and Outreach Services**

N/A				
Non Standard Outputs:	Cooperative societies management and operation strengthen	4 Held meeting with Cooperative societies management on operation and strengthening market linkage, conflict resolution and share holding management	Cooperative societies management and operation strengthen	4 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	2,014	81 %	1,731
221011 Printing, Stationery, Photocopying and Binding	797	598	75 %	598
227001 Travel inland	1,500	1,225	82 %	475
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,797	3,837	80 %	2,804
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,797	3,837	80 %	2,804

Reasons for over/under performance: High expectation by cooperative society members  
Inadequate knowledge and skill to manage cooperative societies  
Internal conflicts between the cooperatives

**Output : 018305 Tourism Promotional Services**

N/A				
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## Vote:790 Kapchorwa Municipal Council

## Quarter4

Non Standard Outputs:	urban tourism promoted, tourism site updated.	2 report on urban tourism sites profiled and tourism site updated.	urban tourism promoted, tourism site updated.	2 report on urban tourism sites profiled and tourism site updated.
227001 Travel inland	1,000	1,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	1,000	100 %	750
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,000	1,000	100 %	750
Reasons for over/under performance:	camping sites are not protected Undeveloped tourism sites			
<i>Total For Production and Marketing : Wage Rect:</i>	<i>25,000</i>	<i>25,000</i>	<i>100 %</i>	<i>9,304</i>
<i>Non-Wage Reccurent:</i>	<i>59,235</i>	<i>54,370</i>	<i>92 %</i>	<i>21,773</i>
<i>GoU Dev:</i>	<i>25,961</i>	<i>25,961</i>	<i>100 %</i>	<i>25,961</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>110,196</i>	<i>105,331</i>	<i>95.6 %</i>	<i>57,038</i>

## Vote:790 Kapchorwa Municipal Council

## Quarter4

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	In municipal council Payment of staff salaries for 12 month, office operation, Travel in land,&nbsp;nbsp;nbsp;	3 month salaries paid to staff, 1 monitoring conducted, 3 inspections public places & institutions, 1 laptop procured , furniture for office		In municipal council Payment of staff salaries for 3 month, office operation, Travel in land.	payment of salaries for 3 month. office operation, monitoring of government projects, inspections public places & institutions, procured laptop, furniture for office
211101 General Staff Salaries	393,572	393,572	100 %		97,980
Wage Rect:	393,572	393,572	100 %		97,980
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	393,572	393,572	100 %		97,980
Reasons for over/under performance:	-lack of transport facility -small office space -under staffing in the dept.				
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.	( )		(60)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	( )		(2)Health Units Training's on health related Activities	( )
Number of outpatients that visited the Govt. health facilities.	(16000) Outpatients Visiting the Health facilities of Tegeres, Kaplelko, Kwoti, Tigirim, and Kokwomurya Health centres.	( )		(4000)Outpatients Visiting the Health facilities of Tegeres, Kaplelko, Kwoti, Tigirim, and Kokwomurya Health centres.	( )
Number of inpatients that visited the Govt. health facilities.	(240) Inpatients Visiting Tegeres health center III	( )		(60)Inpatients Visiting Tegeres health center III	( )
No and proportion of deliveries conducted in the Govt. health facilities	(240) Deliveries Conducted in Tegeres H/C III	( )		(60)Deliveries Conducted in Tegeres H/C III	( )

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% age of approved posts filled with qualified health workers	(65) Approved posts filled with Trained health workers	()	(65) Approved posts filled with Trained health workers	()
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(45) Functional ,Trained and Reporting VHTs	() 53 functional trained & reporting VHTs	(45) Functional ,Trained and Reporting VHTs	() 53 functional trained & reporting VHTs
No of children immunized with Pentavalent vaccine	(2010) Children immunized with Pentavalent Vaccines	() 722 children immunized	(501) Children immunized with Pentavalent Vaccines	() children immunized
Non Standard Outputs:	Home visiting, Routine inspection, Community mobilization and sensitization support supervision and monitoring	5 home visits conducted, 10 routine inspection of premises, 3 community mobilization & sensitization support on garbage management & disease surveillance	Home visiting, Routine inspection, Community mobilization and sensitization support supervision and monitoring	home visiting, routine inspection of premises, on garbage management & sensitization support on garbage management & disease surveillance
263104 Transfers to other govt. units (Current)	28,583	28,583	100 %	13,520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,583	28,583	100 %	13,520
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	28,583	28,583	100 %	13,520

Reasons for over/under performance: - lack of transport equipment  
-inadequate funding to the dept.

**Capital Purchases****Output : 088172 Administrative Capital**

N/A

Non Standard Outputs:	Supply of Laptop, office chair, office Woo-drop,			
312203 Furniture & Fixtures	1,000	1,000	100 %	1,000
312213 ICT Equipment	2,500	560	22 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,500	1,560	45 %	1,000
Donor Dev:	0	0	0 %	0
Total:	3,500	1,560	45 %	1,000

Reasons for over/under performance:

**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.	3 site monitoring & supervision of capital projects conducted	site monitoring & supervision of capital projects conducted
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281504	Monitoring, Supervision & Appraisal of capital works	5,076	5,076	100 %	796
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	5,076	5,076	100 %	796
	Donor Dev:	0	0	0 %	0
	Total:	5,076	5,076	100 %	796
Reasons for over/under performance:		-lack of transport equipment -slow progress of works -shoddy works			
Output : 088181 Staff Houses Construction and Rehabilitation					
N/A					
Non Standard Outputs:		Construction of Twin Staff house and solar installation at Kaplelko HCII	3 site monitoring & supervision of capital projects conducted	site monitoring & supervision of capital projects conducted	
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:		-lack transport -shoddy works -incomplete works -works is behind schedule -incomplete payments of contract			
Output : 088182 Maternity Ward Construction and Rehabilitation					
N/A					
Non Standard Outputs:		Construction of Maternity ward and solar installation	3 site monitoring & supervision of capital projects conducted	site monitoring & supervision of capital projects conducted	
312101	Non-Residential Buildings	260,000	142,009	55 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	260,000	142,009	55 %	0
	Donor Dev:	0	0	0 %	0
	Total:	260,000	142,009	55 %	0
Reasons for over/under performance:		-lack of transport equipment -works is behind schedule -incomplete payments -shoddy works			
Output : 088185 Specialist Health Equipment and Machinery					
N/A					
Non Standard Outputs:		Purchase of one unit of office Motorcycle	planned to procure 1 motor cycle	planned to procure motor cycle	
312201	Transport Equipment	17,000	0	0 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	17,000	0	0 %	0

Reasons for over/under performance: -procurement process was slow  
-funds planned for mc were returned to consolidated accounts

**Programme : 0883 Health Management and Supervision****Higher LG Services****Output : 088301 Healthcare Management Services**

N/A				
Non Standard Outputs:	Office Operation and maintenance,Travel inland.	office operations, reports prepared & submitted to line ministry	Office Operation and maintenance,Travel inland. reports prepared and submitted to lined ministries.	office operations, reports prepared & submitted to line ministry
221011 Printing, Stationery, Photocopying and Binding	1,000	982	98 %	232
227001 Travel inland	1,000	978	98 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,960	98 %	482
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	1,960	98 %	482

Reasons for over/under performance: -lack of transport equipment  
-small office space

**Output : 088302 Healthcare Services Monitoring and Inspection**

N/A				
Non Standard Outputs:	Support supervision and monitoring of all Health facilities, staff Training session in Health related	3 monitoring conducted		monitoring conducted
221011 Printing, Stationery, Photocopying and Binding	253	767	304 %	267
222003 Information and communications technology (ICT)	2,000	2,000	100 %	1,500
227001 Travel inland	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,253	4,267	100 %	2,267
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,253	4,267	100 %	2,267

Reasons for over/under performance: -lack of transport equipment  
- limited funding

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<i>Total For Health : Wage Rect:</i>	393,572	393,572	100 %	97,980
<i>Non-Wage Reccurent:</i>	34,836	34,810	100 %	16,269
<i>GoU Dev:</i>	506,105	148,645	29 %	1,796
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	934,512	577,027	61.7 %	116,044



**Vote:790 Kapchorwa Municipal Council****Quarter4****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	Monitoring and supervision of UNEB activities.	254 primary teachers paid salaries for 3 month, 5 Monitoring inspection and supervision visits of all primary schools, procured small office equipment's( 1 set of office chairs, 2 cabinets			primary teachers paid salary for 3 month, monitoring , inspection and supervision done and small office equipment purchased
211101 General Staff Salaries	1,637,180	1,522,718	93 %		298,633
211103 Allowances (Incl. Casuals, Temporary)	3,670	5,175	141 %		1,505
Wage Rect:	1,637,180	1,522,718	93 %		298,633
Non Wage Rect:	3,670	5,175	141 %		1,505
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,640,850	1,527,893	93 %		300,138
Reasons for over/under performance: insufficient wage					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
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	()		()	(0)
No. of qualified primary teachers	(256) Performance appraisal of all teaching staff both private and government aided schools	()		()	()

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Non Standard Outputs:	Payment of staff salaries for 12 month, 16 government aided&nbsp; primary schools receive Transfer of UPE .	travelled inland 4 times, mentoring and support supervision 8 times		Travel inland, mentoring and support supervision, reporting
263367 Sector Conditional Grant (Non-Wage)	109,811	109,811	100 %	47,082
Wage Rect:	0	0	0 %	0
Non Wage Rect:	109,811	109,811	100 %	47,082
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	109,811	109,811	100 %	47,082
Reasons for over/under performance:	budget cut			

**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.&nbsp;			
281503 Engineering and Design Studies & Plans for capital works	4,000	4,000	100 %	4,000
281504 Monitoring, Supervision & Appraisal of capital works	7,894	7,894	100 %	7,894
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,894	11,894	100 %	11,894
Donor Dev:	0	0	0 %	0
Total:	11,894	11,894	100 %	11,894
Reasons for over/under performance:				

**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.	()	()	()
Non Standard Outputs:	Preparation of BOQs,Procurement process,contract award, Supervision , commissioning, reporting.			
312101 Non-Residential Buildings	141,000	141,000	100 %	141,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	141,000	141,000	100 %	141,000
Donor Dev:	0	0	0 %	0
Total:	141,000	141,000	100 %	141,000

Reasons for over/under performance:

**Output : 078182 Teacher house construction and rehabilitation**

N/A				
Non Standard Outputs:	Kapchorwa Primary School Rehabilitated ( operation and maintenance)			
312101 Non-Residential Buildings	11,394	11,394	100 %	11,394
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,394	11,394	100 %	11,394
Donor Dev:	0	0	0 %	0
Total:	11,394	11,394	100 %	11,394

Reasons for over/under performance:

**Output : 078183 Provision of furniture to primary schools**

No. of primary schools receiving furniture	(3)	(0)	(0)	(0)
	Kapteret,Kapchesombe,Kapchorwa, and Elgon primary schools			
Non Standard Outputs:	&nbsp;Kapteret,Kapchesombe,Kapchorwa, and Elgon primary schools supplid with 4 seater metallic desk.			
312203 Furniture & Fixtures	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 : 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.			

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211101 General Staff Salaries	1,023,003	1,163,295	114 %	413,564
Wage Rect:	1,023,003	1,163,295	114 %	413,564
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	1,023,003	1,163,295	114 %	413,564

Reasons for over/under performance:

**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	()	()	()
No. of teaching and non teaching staff paid	(105) In all government aided secondary school	()	()	()
No. of students passing O level	(1200) In all registered center within the municipal council.	()	()	()
No. of students sitting O level	(1800) in all the secondary schools within the municipal council	()	()	()
Non Standard Outputs:	Enrollment of students, registration and Examination conducted.			

263367 Sector Conditional Grant (Non-Wage)	350,876	350,876	100 %	107,616
Wage Rect:	0	0	0 %	0
Non Wage Rect:	350,876	350,876	100 %	107,616
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	350,876	350,876	100 %	107,616

Reasons for over/under performance:

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

N/A				
Non Standard Outputs:	Construction of two classroom block at St pauls Kapchesombe SS			
312101 Non-Residential Buildings	63,591	63,591	100 %	63,591

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	63,591	63,591	100 %	63,591
Donor Dev:	0	0	0 %	0
Total:	63,591	63,591	100 %	63,591

Reasons for over/under performance:

**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	()	()	
No. of students in tertiary education	(890) in all technical institute and primary teachers college within the municipal council	()	()	
Non Standard Outputs:	Tertiary Instructors paid salary for 12 Month.			
211101 General Staff Salaries	464,210	463,393	100 %	115,248

Wage Rect:	464,210	463,393	100 %	115,248
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	464,210	463,393	100 %	115,248

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Transfers of Conditional grant to Technical schools			
263367 Sector Conditional Grant (Non-Wage)	235,578	235,388	100 %	77,759

Wage Rect:	0	0	0 %	0
Non Wage Rect:	235,578	235,388	100 %	77,759
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	235,578	235,388	100 %	77,759

Reasons for over/under performance:

**Programme : 0784 Education & Sports Management and Inspection****Higher LG Services****Output : 078401 Monitoring and Supervision of Primary and Secondary Education**

N/A

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Non Standard Outputs:	Staff paid salaries for month, Monitoring and inspection of all government and private aided primary schools			
211101 General Staff Salaries	28,852	3,840	13 %	0
221002 Workshops and Seminars	1,000	1,000	100 %	750
221009 Welfare and Entertainment	1,000	929	93 %	829
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	417
221012 Small Office Equipment	1,000	1,000	100 %	1,000
222001 Telecommunications	400	400	100 %	400
223005 Electricity	500	400	80 %	109
224004 Cleaning and Sanitation	600	609	102 %	402
227001 Travel inland	7,976	7,455	93 %	1,200
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	1,500
Wage Rect:	28,852	3,840	13 %	0
Non Wage Rect:	15,476	14,793	96 %	6,607
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	44,328	18,633	42 %	6,607
Reasons for over/under performance:				
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>				
N/A				
Non Standard Outputs:	Monitoring and supervision of secondary schools within the municipality.			
211103 Allowances (Incl. Casuals, Temporary)	2,000	2,139	107 %	1,644
227001 Travel inland	3,901	3,901	100 %	2,356
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,901	6,040	102 %	4,000
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	5,901	6,040	102 %	4,000
Reasons for over/under performance:				
Total For Education : Wage Rect:	3,153,246	3,153,246	100 %	827,445
Non-Wage Recurrent:	721,312	722,084	100 %	244,569
GoU Dev:	237,879	237,879	100 %	237,879
Donor Dev:	0	0	0 %	0
Grand Total:	4,112,438	4,113,209	100.0 %	1,309,894

**Vote:790 Kapchorwa Municipal Council****Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
N/A					
Non Standard Outputs:	office operations facilitated and 7 departmental staff paid for 12 month.	6 engineering staff paid for 3 month, 2 monitoring activities done, 4 tables, 4 chairs , 1 search adapter, 1 portable hard drive purchased for the department.			monitoring of road activities done, purchase of furniture for the department staff, purchase of a desktop computer, search adapter and portable hard drive, payment of salaries for the engineering staff.
211101 General Staff Salaries	47,400	47,400	100 %		13,410
211103 Allowances (Incl. Casuals, Temporary)	5,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	7,500	12,400	165 %		6,905
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	3,806	47 %		2,466
224004 Cleaning and Sanitation	500	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	2,000	0	0 %		0
227001 Travel inland	3,273	2,818	86 %		15
Wage Rect:	47,400	47,400	100 %		13,410
Non Wage Rect:	30,317	19,024	63 %		9,386
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	77,717	66,425	85 %		22,796
Reasons for over/under performance: non remittance local revenue to the department despite being budgeted for affected operations of the office.					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	Road Equipment maintained and operational and outstanding debt 4,000,000 for Lakatet service station paid	servicing of vibro roller, grader,dump truck, pick up.		Light maintainance of road Equipment and servicing including facilitation to avail the servicing materials	servicing of vibro roller, grader,dump truck, pick up
228003 Maintenance – Machinery, Equipment & Furniture	61,067	67,081	110 %		33,989

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	61,067	67,081	110 %	33,989
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	61,067	67,081	110 %	33,989

Reasons for over/under performance: we requested the district local government for the old vibro roller which was totally in poor mechanical condition. we to incur extra 6 million to put back this machine on road.

**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.	33 km of road routinely maintained ( Manual and mechanized) and 500 meters of road yet to be sealed.	routine maintenance of roads done, 500 meters of road yet to be sealed.	
211103 Allowances (Incl. Casuals, Temporary)	61,200	60,845	99 %	15,300
228001 Maintenance - Civil	256,527	561,872	219 %	365,151
Wage Rect:	0	0	0 %	0
Non Wage Rect:	317,727	622,717	196 %	380,451
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	317,727	622,717	196 %	380,451

Reasons for over/under performance: Funds for the sealing of 1 km road was released after the budgeting for f/y 2018/2019 was complete which let to increase from 317,726,950/= to 622,717,464/=

**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.	20 cubic meters of rock broken manually	Breaking of boulders and rock outcrops along the roads	
242003 Other	36,000	22,667	63 %	13,676
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,000	22,667	63 %	13,676
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	36,000	22,667	63 %	13,676



**Vote:790 Kapchorwa Municipal Council****Quarter4****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Some of the boulders were removed by the machine hence reducing the cost of manual breaking.					
<b>Programme : 0482 District Engineering Services</b>					
<b>Capital Purchases</b>					
<b>Output : 048281 Construction of public Buildings</b>					
N/A					
Non Standard Outputs:	servicing and repair of the tractor during collection of garbage facilitated.				
312104 Other Structures	10,000	10,000	100 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	10,000	10,000	100 %		0
Donor Dev:	0	0	0 %		0
Total:	10,000	10,000	100 %		0
Reasons for over/under performance:					
<b>Programme : 0483 Municipal Services</b>					
<b>Capital Purchases</b>					
<b>Output : 048380 Street Lighting Facilities Constructed and Rehabilitated</b>					
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		Monitoring and commissioning	solar street lighting installed
312104 Other Structures	20,000	20,000	100 %		12
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	20,000	20,000	100 %		12
Donor Dev:	0	0	0 %		0
Total:	20,000	20,000	100 %		12
Reasons for over/under performance: we were able to achieve this target due the release of all the funds in time					
<b>Output : 048381 Construction and Rehabilitation of Urban Drainage Infrastructure</b>					
N/A					
Non Standard Outputs:	Purchase of drainage structures/culverts and installation done.	installation of 26 meters of reinforced concrete culverts done		Installation done, repair of existing ones including opening done.	installation of reinforced concrete culverts done
312104 Other Structures	5,000	5,000	100 %		5,000

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,000	5,000	100 %	5,000
Donor Dev:	0	0	0 %	0
Total:	5,000	5,000	100 %	5,000

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.	4 ash pits constructed	Commission of projects	construction of ash pits done
312104 Other Structures	26,000	26,000	100 %	26,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	26,000	26,000	100 %	26,000
Donor Dev:	0	0	0 %	0
Total:	26,000	26,000	100 %	26,000

Reasons for over/under performance: we were able to achieve this target due to the release of all the funds in time

**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	landscaping and planting of flowers and CHOGM trees around municipal offices and market street road		landscaping and planting of flowers and CHOGM trees around municipal offices and market street road
312104 Other Structures	4,000	4,000	100 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	4,000	100 %	4,000
Donor Dev:	0	0	0 %	0
Total:	4,000	4,000	100 %	4,000

Reasons for over/under performance:

<i>Total For Roads and Engineering : Wage Rect:</i>	<i>47,400</i>	<i>47,400</i>	<i>100 %</i>	<i>13,410</i>
<i>Non-Wage Reccurrent:</i>	<i>445,110</i>	<i>731,489</i>	<i>164 %</i>	<i>437,501</i>
<i>GoU Dev:</i>	<i>65,000</i>	<i>65,000</i>	<i>100 %</i>	<i>35,012</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>557,511</i>	<i>843,890</i>	<i>151.4 %</i>	<i>485,924</i>

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## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	<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&rsquo;s maintained</span> 	paid Staff salaries for three months, paid for stationery and office equipments stationery and office equipment ,supervision of staffs, conducting coordination meetings.		Staff salaries paid for three months, office stationery procured, office equipment & maintained	Staff salaries paid for three months, office stationery procured, office equipment & maintained staff meetings held, supervision of staffs conducted, goods and services procured
227001 Travel inland	1,910	1,910	100 %		478
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,910	1,910	100 %		478
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,910	1,910	100 %		478
Reasons for over/under performance:	limited office space,low staffing levels, in adquate funds, inadquate office equipments, was achallenge to effective performance, while on the positive side, we had accommitted team that work tirelessly to ensure that we achieve the targets.				
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 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	()		()Purchasing FAL materials and payment of allowances For Instructors in the division of East Central and West.

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Non Standard Outputs:		100 learners identified and trained by FAL instructors	conduct four monitoring visits, conduct one refresher training , process quarterly payments for FAL instructoers, procure and distribute training materials for learners	conducting monitoring and supervision of FAL classes, payment of FAL instructors constructive allowance on quarterly basis,sensitising communities on importance of adult educatio, conducting refresher training of instructors.	
227001	Travel inland	500	500	100 %	110
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	500	500	100 %	110
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	500	500	100 %	110
Reasons for over/under performance:		in-adequate funds, negative attitudes of communities on FAL programme, capacity gaps of trainers in adult education that did not a;llow us to pay any allowances to instructors and to implement planned activities effectively			
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.	one meeting held with stakeholders on gender budgeting,women supported with skills and loan under UWEP for economic empowerment.	Women day celebrated, sector heads trained on gender budgeting and planning, community sensitized on gender issues,women activities monitored and reported, stakeholders meetings conducted.	,conduct sensitisation on gender mainstreaming and sex/gender based violence, form groups for women projects and monitor women/men activities,hold meetings with stakeholders on gender issues
221011	Printing, Stationery, Photocopying and Binding	200	200	100 %	0
227001	Travel inland	1,300	1,300	100 %	475
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	1,500	100 %	475
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,500	1,500	100 %	475
Reasons for over/under performance:		budget cuts especially of UWEP operation funds,YLP funds and local revenue which affected the effective performance and the miga none wage allocation that does not allow for effective service delivery as expected. however with little resources we were able to prioritise core activities in the department and and achieved to a great extent our target.			
Output : 108108 Children and Youth Services					
No. of children cases ( Juveniles) handled and settled		(50) In all municipal division	( )	(15)In all municipal division	( )

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Non Standard Outputs:	number of&nbsp;juvenile cases handled,number of OVCs tressed and resettled,reports and list of OVC house holds visited, number of community outreaches conduted, evidence of&nbsp;emergency suport given to OVCs, number of community dialogues conducted and reports on sensitisation of communities on reghts of children.	social inquiries of children in contact with the law,support supervision of OVCs, conducting co-ordination meetings with CSOs, tressing and resettlement of OVC.	social inquiries of children in contact with the law,support supervision of OVCs, conducting co-ordination meetings with CSOs, tressing and resettlement of OVC.	
221009 Welfare and Entertainment	300	300	100 %	300
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %	0
227001 Travel inland	1,500	1,500	100 %	66
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	2,000	100 %	366
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,000	2,000	100 %	366
Reasons for over/under performance:	in adquate funds, transport challenge for the probation officer, poverty among families that causes increase in cases of child rights violation, inadequate office space,			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(5) Within the municipal council	( )	(2)Within the municipal council	(13)2 council meetings held by youth council
Non Standard Outputs:	reports on monitoring visits, attendance and minutes of council meetings, list of YLP beneficiaries,&nbsp;	formed and funded 13 youth groups, conducted two youth council meetings, trained 120 youth leaders on enterprenourship and YLP implementation programme, held sensitisation of communities by youth council in all the divisions.purchased stationaery for council activities.	reports on monitoring visits, attendance and minutes of council meetings, list of YLP beneficiaries,&nbsp;	formed and funded 13 youth groups, conducted two youth council meetings, trained 120 youth leaders on enterprenourship and YLP implementation programme, held sensitisation of communities by youth council in all the divisions.purchased stationaery for council activities.
211103 Allowances (Incl. Casuals, Temporary)	4,500	4,500	100 %	2,700
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	400
221009 Welfare and Entertainment	1,000	2,000	200 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	500
227001 Travel inland	5,817	5,817	100 %	3,638

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282104 Compensation to 3rd Parties	232,989	232,989	100 %	131,888
Wage Rect:	0	0	0 %	0
Non Wage Rect:	246,306	247,306	100 %	140,125
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	246,306	247,306	100 %	140,125

Reasons for over/under performance: budget cut of the YLP operations, and limited resources allocated for youth activities could not favour smooth running of planned activities. however on a positive note, provision of transport facilities by Ministry of Gender, Labour and Social Development made the work easy especially follow-up visits and routine supervisions as well as conflict resolutions in groups. this has boosted recoveries and group managements by groups.

**Output : 108110 Support to Disabled and the Elderly**

No. of assisted aids supplied to disabled and elderly community	(5) at division level sensitising disabled on their rights, providing material assistance, ie visual, training on sign language, identifying development partners	(2)	(2)at division level sensitising disabled on their rights, providing material assistance, ie visual, training on sign language, identifying development partners	()conduct meetings with PWDs of east west and central divisions
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.	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.	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.	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.

211103 Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	50
227001 Travel inland	1,000	1,000	100 %	250
282101 Donations	2,000	2,000	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,800
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,800

Reasons for over/under performance: limited funds that could not allow donations to PWDs ie PWDs have a budget of 500,000/= only per quarter from non-wage which could only be used for meetings and facilitating monitoring visits.

**Output : 108111 Culture mainstreaming**

N/A

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Non Standard Outputs:		number of communities aware of positive cultures and practicing, number of sensitisation meetings held on FGM and oter cultural practices,reports on reduced cases of FGM/GBV in families,.	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.	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.	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.
221009	Welfare and Entertainment	315	195	62 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	315	195	62 %	0
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	315	195	62 %	0
Reasons for over/under performance:		inadquate funding that affects effective service delivery, negative attitude of elders on anti-FGM campeigns, absence of gender task forc to mainstream cultural issues in communities			
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,	number of institutions visited and aware of labour rights, number of meetings held with stakeholders,	number of institutions visited and aware of labour rights, number of meetings held with stakeholders,	number of institutions visited and aware of labour rights, number of meetings held with stakeholders,
221009	Welfare and Entertainment	200	200	100 %	0
227001	Travel inland	800	800	100 %	200
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	1,000	100 %	200
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	1,000	1,000	100 %	200
Reasons for over/under performance:		limited funds			
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.	( ) 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.		(1)Mobilisation of wemen to form groups, sensitise wemen on UWEP, monitor the wemen projects in the division of West,East and central division, conducting meetings wth women leaders.	( )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.

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Non Standard Outputs:		minutes of meetings, reports for sensitization meetings,number groups generated,&nbsp;nbsp;	supported 20 women groups with UWEP funds, conducted menn council meeting, trained women on group dynamics and entrepreneurship and report submissions.	minutes of meetings, reports for sensitization meetings,number groups generated,	supported 20 women groups with UWEP funds, conducted menn council meeting, trained women on group dynamics and entrepreneurship submission of reports to MGLSD and accountability
211103	Allowances (Incl. Casuals, Temporary)	1,000	1,000	100 %	499
282104	Compensation to 3rd Parties	92,751	101,216	109 %	99,464
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	93,751	102,216	109 %	99,964
	Gou Dev:	0	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Total:	93,751	102,216	109 %	99,964
Reasons for over/under performance:		budget cuts especially UWEP funds which reduced to 600,000/= for the fourth quarter, this affected effective service delivery in handling women programme and other activities.,			
<b>Output : 108117 Operation of the Community Based Services Department</b>					
N/A					
Non Standard Outputs:		6 staff paid salary for 12 month, office operation , back stopping	pay staff salary for 6 staff on monthly basis, procure office equipment on quarterly basis ,conduct support supervision to Division staffs, maintain office equipments, submit quarterly reports to MGLSD, attend meetings ,workshops and seminars in and outside the district,		pay staff salary for 6 staff on monthly basis, procure office equipment on quarterly basis ,conduct support supervision to Division staffs, maintain office equipments, submit quarterly reports to MGLSD, attend meetings ,workshops and seminars in and outside the district,
211101	General Staff Salaries	54,164	54,164	100 %	18,912
211103	Allowances (Incl. Casuals, Temporary)	500	510	102 %	133
213001	Medical expenses (To employees)	282	224	79 %	224
221008	Computer supplies and Information Technology (IT)	200	200	100 %	200
221011	Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	1,000
221012	Small Office Equipment	200	200	100 %	200
222001	Telecommunications	118	118	100 %	118
224004	Cleaning and Sanitation	200	650	325 %	500
227001	Travel inland	1,500	1,500	100 %	750



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227004 Fuel, Lubricants and Oils	500	500	100 %	500
Wage Rect:	54,164	54,164	100 %	18,912
Non Wage Rect:	4,500	4,901	109 %	3,624
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	58,664	59,065	101 %	22,536
Reasons for over/under performance:	limited resources, lack of proper office space, low staffing levels that limit effective work but on the positive note the existing staffs are working to their best to ensure good service delivery.			
<i>Total For Community Based Services : Wage Rect:</i>	<i>54,164</i>	<i>54,164</i>	<i>100 %</i>	<i>18,912</i>
<i>Non-Wage Reccurrent:</i>	<i>355,782</i>	<i>365,528</i>	<i>103 %</i>	<i>247,142</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>409,946</i>	<i>419,692</i>	<i>102.4 %</i>	<i>266,054</i>

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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
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, travel inland		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, travel inland
211101 General Staff Salaries	11,758	10,264	87 %		10,264
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	300	75 %		180
227001 Travel inland	2,000	1,561	78 %		500
Wage Rect:	11,758	10,264	87 %		10,264
Non Wage Rect:	4,800	2,534	53 %		680
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	16,558	12,798	77 %		10,944
Reasons for over/under performance: Inadequate quarterly budgetary allocation					
<b>Output : 138303 Statistical data collection</b>					
N/A					
Non Standard Outputs:	All&nbsp; projects in  Municipal headquarters and Division ,profiled and report compiled.	Compiled 1 annual project profile, and shared with HODs		Municipal headquarters and Division ,profiled and report compiled.	Compiled 1 annual project profile, and shared with HODs
211103 Allowances (Incl. Casuals, Temporary)	600	460	77 %		160
221008 Computer supplies and Information Technology (IT)	800	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0

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227001 Travel inland	1,000	250	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,800	710	25 %	160
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	2,800	710	25 %	160

Reasons for over/under performance: Low staffing in the unit constrains the implementation of planned activities

**Output : 138305 Project Formulation**

N/A

Non Standard Outputs:	<p>&lt;p&gt;&lt;span style="font-size: 8.5pt; line-height: 107%; background: white; font-family: Arial, sans-serif; color: #333333;"&gt;All&amp;nbsp;project s in&lt;/span&gt;&lt;span style="font-size: 8.5pt; line-height: 107%; font-family: Arial, sans-serif; color: #333333;"&gt;&lt;br style="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;" /&gt;&lt;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;"&gt;Municipal headquarters and Division, profiled and report compiled.&lt;/span&gt;&lt;/span&gt;&lt;/p&gt;&lt;br /&gt;</p>	1 report prepared and shared with TPC	Municipal headquarters and Division, profiled and report compiled.	1 report prepared and shared with TPC
221103 Allowances (Incl. Casuals, Temporary)	400	400	100 %	100
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0

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227001 Travel inland	200	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	800	400	50 %	100
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	800	400	50 %	100

Reasons for over/under performance: Inadequate skills on proposal writing

**Output : 138306 Development Planning**

N/A				
Non Standard Outputs:	Conducting budget conference and reporting on the budget. Participatory  planning.	2 Travels to division follow up planning and budgeting for f/y 2019/20, held 3 consultative meeting on prioritization and resource allocation	Follow up on planning cycle, project formulation, consultation with division on development planning, integration of crosscutting issues during budgeting and planning cycle	Travel to division follow up planning and budgeting for f/y 2019/20, held consultative meeting on prioritization and resource allocation
221002 Workshops and Seminars	3,235	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	300	126	42 %	0
227001 Travel inland	800	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,335	126	3 %	0
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	4,335	126	3 %	0

Reasons for over/under performance: Inadequate knowledge and skills on planning and budgeting

**Output : 138307 Management Information Systems**

N/A				
Non Standard Outputs:	operation of Program Based Budgeting system/Reporting system .	data collected and entered into PBS for all 4 quarter reports	operation of Program Based Budgeting system/Reporting system quarter four performance report prepared and submitted to relevant authorities	data collected and entered into PBS for all quarter reports
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: Inadequate skill by HODs on the operation PBS system

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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138308 Operational Planning					
N/A					
Non Standard Outputs:	Carry out Internal Assessment Exercise, monthly meeting, performance reporting	1 meeting held on continuous Mentoring division and heads of departments on objective and performance setting , 1 meeting held with TPC on dissemination of National assessment results		Mentoring division on objective and performance setting	1 meeting held on continuous Mentoring division and heads of departments on objective and performance setting , 1 meeting held with TPC on dissemination of National assessment results
227001 Travel inland	3,300	3,297	100 %		822
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,300	3,297	100 %		822
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	3,300	3,297	100 %		822
Reasons for over/under performance:	Lack of assessment manual for easy reference Some HODs are reluctant to address gabs identified in the national assessment report				
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	Carry out PAF Monitoring for all worked on projects. Monitoring of DDEG Projects. purchaseb of office chair	1 field monitoring and verification on all development projects conducted during the quarter, 1 report produced and shared with TPC on the status of implementation of planned projects		Commission all PAF projects	1 field monitoring and verification on all development projects conducted during the quarter, 1 report produced and shared with TPC on the status of implementation of planned projects
211103 Allowances (Incl. Casuals, Temporary)	400	30	7 %		30
221009 Welfare and Entertainment	300	153	51 %		78
227001 Travel inland	1,000	750	75 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,700	933	55 %		358
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	1,700	933	55 %		358
Reasons for over/under performance:	Inadequate transport facilities				
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					

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Non Standard Outputs:					
		Payment of outstanding balance for supply of printer to Keropen General supply Ltd. purchase of office chair	1 supplier Paid for supply of the printer supplied f/y 2017/18, procured 1 office chair		1 supplier Paid for supply of the printer supplied f/y 2017/18, procured 1 office chair
312203 Furniture & Fixtures		1,160	1,160	100 %	1,160
312213 ICT Equipment		560	560	100 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	1,720	1,720	100 %	1,160
	Donor Dev:	0	0	0 %	0
	Total:	1,720	1,720	100 %	1,160
Reasons for over/under performance:		none			
<i>Total For Planning : Wage Rect:</i>		<i>11,758</i>	<i>10,264</i>	<i>87 %</i>	<i>10,264</i>
<i>Non-Wage Reccurent:</i>		<i>18,935</i>	<i>8,000</i>	<i>42 %</i>	<i>2,120</i>
<i>GoU Dev:</i>		<i>1,720</i>	<i>1,720</i>	<i>100 %</i>	<i>1,160</i>
<i>Donor Dev:</i>		<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>		<i>32,412</i>	<i>19,984</i>	<i>61.7 %</i>	<i>13,544</i>

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## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	Staff paid salary for 12 month, office operation.reports submitted to relevant authorities.	2 Staff paid salary for 3 month, office operation.1 reports submitted to MOFPED, attende 1 exit meeting for PPDU in mbale,attended 1 annual national board audit committee workshop at hotel serena		Staff paid salary for 3 month, office operation.reports submitted to relevant authorities.	2 Staff paid salary for 3 month, office operation.reports submitted to MOFPED, attende 1 exit meeting for PPDU in mbale,attended annual national board audit committee workshop at hotel serena
211101 General Staff Salaries	22,139	22,139	100 %		8,067
221002 Workshops and Seminars	500	500	100 %		350
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %		250
221011 Printing, Stationery, Photocopying and Binding	500	500	100 %		500
221017 Subscriptions	600	0	0 %		0
227001 Travel inland	3,000	3,000	100 %		750
227004 Fuel, Lubricants and Oils	1,000	1,250	125 %		250
Wage Rect:	22,139	22,139	100 %		8,067
Non Wage Rect:	6,600	5,750	87 %		2,100
Gou Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Total:	28,739	27,889	97 %		10,167
Reasons for over/under performance:	delayed responses to management letters by heads of departments				
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) All departments at headquarters division, Primary schools, Secondary and Tertiary institution.	(1) 1 Audit conducted for all departments at headquarters division, Primary schools, Secondary ,Tertiary institution, and health centres		(1)All departments at headquarters division, Primary schools, Secondary and Tertiary institution.	(1)Audited all departments at headquarters division, Primary schools, Secondary ,Tertiary institution, and health centres

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Non Standard Outputs:	Verification conducted,exit meeting conducted,Report prepared and submitted.	Verification kaplelko HCII, Siron, Kaminy Kapchesombe on civil works conducted,exit meeting conducted,Report prepared and submitted.	Verification conducted,exit meeting conducted,Report prepared and submitted.	Verification conducted,exit meeting conducted,Report prepared and submitted.
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %	250
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	1,250	42 %	69
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,250	38 %	319
Gou Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Total:	6,000	2,250	38 %	319
Reasons for over/under performance:	Lack of transport equipment makes audit work tiresome			
<i>Total For Internal Audit : Wage Rect:</i>	<i>22,139</i>	<i>22,139</i>	<i>100 %</i>	<i>8,067</i>
<i>Non-Wage Reccurent:</i>	<i>12,600</i>	<i>8,000</i>	<i>63 %</i>	<i>2,419</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>34,739</i>	<i>30,139</i>	<i>86.8 %</i>	<i>10,486</i>



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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : East Division</b>				<b>184,302</b>	<b>166,294</b>
<b>Sector : Education</b>				<b>181,302</b>	<b>166,294</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>68,781</b>	<b>53,122</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>19,781</b>	<b>12,198</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAPCHESOMBE P.S.	Kapchesombe	Sector Conditional Grant (Non-Wage)		6,261	7,153
KWOTI P.S.	Kwoti	Sector Conditional Grant (Non-Wage)		6,462	2,159
TERYET P.S.	Teryet	Sector Conditional Grant (Non-Wage)		7,058	2,886
Capital Purchases					
<i>Output : Latrine construction and rehabilitation</i>				<b>47,000</b>	<b>38,923</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Latrines-237	Kapchesombe Kapchesombe PS	Sector Development , Grant		23,500	38,923
Building Construction - Latrines-237	Kirwoko Siron P/S	Sector Development , Grant		23,500	38,923
<i>Output : Provision of furniture to primary schools</i>				<b>2,000</b>	<b>2,000</b>
Item : 312203 Furniture & Fixtures					
Furniture and Fixtures - Desks-637	Kirwoko Elgon Primary school	Sector Development Grant		2,000	2,000
<i>Programme : Secondary Education</i>				<b>112,521</b>	<b>113,172</b>
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				<b>48,930</b>	<b>49,581</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
ST PAUL COMPREHENSIVE S.S KAPCHESOMBE	Kapchesombe	Sector Conditional Grant (Non-Wage)		48,930	49,581
Capital Purchases					
<i>Output : Secondary School Construction and Rehabilitation</i>				<b>63,591</b>	<b>63,591</b>
Item : 312101 Non-Residential Buildings					
Building Construction - Schools-256	Kapchesombe St Pauls Kapchesome SS	Sector Development Grant		63,591	63,591
<b>Sector : Health</b>				<b>3,000</b>	<b>0</b>

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<b>Programme : Primary Healthcare</b>			<b>3,000</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>3,000</b>	<b>0</b>
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
<b>LCIII : West Division</b>			<b>732,354</b>	<b>382,429</b>
<b>Sector : Education</b>			<b>231,242</b>	<b>218,089</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>130,619</b>	<b>116,126</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>52,119</b>	<b>57,654</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMINY P.S.	Tegeres	Sector Conditional Grant (Non-Wage)	7,903	8,661
KAPENGURIA PRIMARY SCHOOL	Kapenguria	Sector Conditional Grant (Non-Wage)	5,391	6,160
KAPLELKO P.S.	Kaplelko	Sector Conditional Grant (Non-Wage)	10,367	9,447
KAPNYIKEW P.S.	Kabat	Sector Conditional Grant (Non-Wage)	5,456	7,179
KAPTERET PRIMARY SCHOOL	Kapteret	Sector Conditional Grant (Non-Wage)	9,787	10,726
TEGERES P. S	Tegeres	Sector Conditional Grant (Non-Wage)	7,388	8,096
TUBAN P.S.	Kapteret	Sector Conditional Grant (Non-Wage)	5,826	7,385
Capital Purchases				
<b>Output : Latrine construction and rehabilitation</b>			<b>70,500</b>	<b>50,472</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Basar Kaminy P/S	Sector Development ,, Grant	23,500	50,472
Building Construction - Latrines-237	Kapnyikew Kapnyikew P/S	Sector Development ,, Grant	23,500	50,472
Building Construction - Latrines-237	Tuban Tuban P/S	Sector Development ,, Grant	23,500	50,472
<b>Output : Provision of furniture to primary schools</b>			<b>8,000</b>	<b>8,000</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kapnyikew Kapnyikew Primary School	Sector Development ,, Grant	2,000	8,000
Furniture and Fixtures - Desks-637	Kapteret Kapteret Primary school	Sector Development ,, Grant	4,000	8,000

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Furniture and Fixtures - Desks-637	Kaptul Kaptul Primary school	Sector Development ,, Grant	2,000	8,000
<b>Programme : Secondary Education</b>			<b>100,624</b>	<b>101,963</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>100,624</b>	<b>101,963</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ST MARY S SS KAPTANYA	Kapteret	Sector Conditional Grant (Non-Wage)	100,624	101,963
<b>Sector : Health</b>			<b>501,112</b>	<b>164,340</b>
<b>Programme : Primary Healthcare</b>			<b>501,112</b>	<b>164,340</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>20,583</b>	<b>22,331</b>
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	6,252
Transfer to Tegeres H/C III	Kabat Tegeres H/C III	Sector Conditional Grant (Non-Wage)	12,583	10,700
Transfer To Tigirim H/C II	Kapkwingi Tigirim H/C II	Sector Conditional Grant (Non-Wage)	3,000	5,379
Capital Purchases				
<b>Output : Staff Houses Construction and Rehabilitation</b>			<b>220,529</b>	<b>0</b>
Item : 312102 Residential Buildings				
Building Construction - Staff Houses- 263	Kaplelko Kaplelko HCII	Sector Development Grant	220,529	0
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>260,000</b>	<b>142,009</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Hospitals-230	Kaplelko Kaplelko HCII	Sector Development Grant	260,000	142,009
<b>LCIII : Central Division</b>			<b>452,030</b>	<b>447,312</b>
<b>Sector : Agriculture</b>			<b>25,961</b>	<b>25,961</b>
<b>Programme : Agricultural Extension Services</b>			<b>967</b>	<b>967</b>
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>967</b>	<b>967</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Chepsikuroi Central Abatoir	Urban Discretionary Development Equalization Grant	125	125
Item : 281504 Monitoring, Supervision & Appraisal of capital works				

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Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Chepsikuroi Central abbatoir	Sector Development Grant	842	842
<b>Programme : District Production Services</b>			<b>24,994</b>	<b>24,994</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>6,500</b>	<b>6,500</b>
Item : 312202 Machinery and Equipment				
Machinery and Equipment - Fridges-1055	Chepsikuroi Headquarters	Urban Discretionary Development Equalization Grant	6,500	6,500
<b>Output : Slaughter slab construction</b>			<b>18,494</b>	<b>18,494</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Sewerage-259	Chepsikuroi Lakatete Abbatoir	Sector Development Grant	18,494	18,494
<b>Sector : Works and Transport</b>			<b>101,000</b>	<b>87,667</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>36,000</b>	<b>22,667</b>
Lower Local Services				
<b>Output : Bottle necks Clearance on Community Access Roads</b>			<b>36,000</b>	<b>22,667</b>
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	22,467
<b>Programme : District Engineering Services</b>			<b>10,000</b>	<b>10,000</b>
Capital Purchases				
<b>Output : Construction of public Buildings</b>			<b>10,000</b>	<b>10,000</b>
Item : 312104 Other Structures				
Construction Services - Maintenance and Repair-400	Chepsikuroi municipal headquarters	Urban Discretionary Development Equalization Grant	10,000	10,000
<b>Programme : Municipal Services</b>			<b>55,000</b>	<b>55,000</b>
Capital Purchases				
<b>Output : Street Lighting Facilities Constructed and Rehabilitated</b>			<b>20,000</b>	<b>20,000</b>
Item : 312104 Other Structures				
Construction Services - Energy Installations-394	Chepsikuroi central business town	Urban Discretionary Development Equalization Grant	20,000	20,000
<b>Output : Construction and Rehabilitation of Urban Drainage Infrastructure</b>			<b>5,000</b>	<b>5,000</b>
Item : 312104 Other Structures				

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Construction Services - Civil Works-392	Chepsikuroi central business town	Urban Discretionary Development Equalization Grant	5,000	5,000
<b>Output : Construction and Rehabilitation of Solid Waste Collection and Disposal Facilities</b>			<b>26,000</b>	<b>26,000</b>
Item : 312104 Other Structures				
Construction Services - Waste Disposal Facility-416	Chepsikuroi central business town	Urban Discretionary Development Equalization Grant	26,000	26,000
<b>Output : Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)</b>			<b>4,000</b>	<b>4,000</b>
Item : 312104 Other Structures				
Construction Services - Utilities-413	Chepsikuroi central business town	Urban Discretionary Development Equalization Grant	4,000	4,000
<b>Sector : Education</b>			<b>270,580</b>	<b>296,802</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>69,258</b>	<b>97,471</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>22,470</b>	<b>22,579</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ELGON P.S.	Kawowo	Sector Conditional Grant (Non-Wage)	7,581	9,508
KAPCHORWA DEM. SCHOOL	Kokwomurya Ward	Sector Conditional Grant (Non-Wage)	6,366	6,976
KAPCHORWA P.S.	Barawa	Sector Conditional Grant (Non-Wage)	8,523	6,095
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>11,894</b>	<b>11,894</b>
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	4,000
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Chepsikuroi Kapchorwa Municipal	Sector Development Grant	7,894	7,894
<b>Output : Latrine construction and rehabilitation</b>			<b>23,500</b>	<b>51,604</b>
Item : 312101 Non-Residential Buildings				
Procurement of office furniture	Chepsikuroi Education office	Sector Development Grant	0	4,700
Building Construction - Latrines-237	Chepsikuroi Elgon P/S	Sector Development Grant	23,500	20,913
Construction of Metallic Gate at ELGON ps	Chemonges eLGON ps	Sector Development Grant	0	3,476

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Construction of five stance toilet at Kapchorwa Demonstration PS	Kapkwomurya Kokwomurya	Sector Development Grant	0	22,516
<b>Output : Teacher house construction and rehabilitation</b>			<b>11,394</b>	<b>11,394</b>
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	6,480
Building Construction - Construction Expenses-213	Barawa Kapchorwa Primary school	Sector Development Grant	4,914	4,914
<b>Programme : Secondary Education</b>			<b>201,323</b>	<b>199,332</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>201,323</b>	<b>199,332</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPCHORWA S.S	Kawowo	Sector Conditional Grant (Non-Wage)	201,323	199,332
<b>Sector : Health</b>			<b>30,576</b>	<b>12,888</b>
<b>Programme : Primary Healthcare</b>			<b>30,576</b>	<b>12,888</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>5,000</b>	<b>6,252</b>
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	6,252
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>3,500</b>	<b>1,560</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Chepsikuroi Health Office	Sector Development Grant	500	500
Furniture and Fixtures - Executive Chairs-638	Chepsikuroi Health Office	Sector Development Grant	500	500
Item : 312213 ICT Equipment				
ICT - Laptop (Notebook Computer) - 779	Chepsikuroi Health Office	Sector Development Grant	2,500	560
<b>Output : Non Standard Service Delivery Capital</b>			<b>5,076</b>	<b>5,076</b>
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	5,076
<b>Output : Specialist Health Equipment and Machinery</b>			<b>17,000</b>	<b>0</b>
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Chepsikuroi Health Office	Sector Development Grant	17,000	0

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<b>Sector : Public Sector Management</b>			<b>23,913</b>	<b>23,994</b>
<b>Programme : District and Urban Administration</b>			<b>9,554</b>	<b>9,554</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>9,554</b>	<b>9,554</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Discretionary skill training	Chepsikuroi Chepsikuroi	Urban Discretionary Development Equalization Grant	3,554	1,880
Staff training	Chepsikuroi Training institution	Urban Discretionary Development Equalization Grant	6,000	7,674
<b>Programme : Local Statutory Bodies</b>			<b>12,640</b>	<b>12,721</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>12,640</b>	<b>12,721</b>
Item : 312101 Non-Residential Buildings				
Retention for completion of council hall	Chepsikuroi Statutory	Urban Discretionary Development Equalization Grant	4,100	4,100
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Chairs-634	Chepsikuroi Council hall	Urban Discretionary Development Equalization Grant	8,540	8,621
<b>Programme : Local Government Planning Services</b>			<b>1,720</b>	<b>1,720</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,720</b>	<b>1,720</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Executive Chairs-638	Chepsikuroi Planning Unit	Urban Discretionary Development Equalization Grant	1,160	1,160
Item : 312213 ICT Equipment				
ICT - Printers-821	Chepsikuroi Planning Unit	Urban Discretionary Development Equalization Grant	560	560
<b>LCIII : Missing Subcounty</b>			<b>251,020</b>	<b>252,769</b>
<b>Sector : Education</b>			<b>251,020</b>	<b>252,769</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>15,442</b>	<b>17,380</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>15,442</b>	<b>17,380</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPTUL PRIMARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	5,617	6,155

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NGAIMBIRIR P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	4,699	5,369
SIRON	Missing Parish	Sector Conditional Grant (Non-Wage)	5,126	5,856
<b>Programme : Skills Development</b>			<b>235,578</b>	<b>235,388</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>235,578</b>	<b>235,388</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kapchorwa PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	135,971	136,138
KAPCHORWA TECHNICAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	99,607	99,250