
Vote:790 Kapchorwa Municipal Council

Quarter3

Terms and Conditions

I hereby submit Quarter 3 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:790 Kapchorwa Municipal Council for FY 2019/20. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Date: 16/05/2020

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

Vote:790 Kapchorwa Municipal Council**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	831,083	51,750	6%
Discretionary Government Transfers	1,130,088	885,768	78%
Conditional Government Transfers	5,151,056	3,879,289	75%
Other Government Transfers	572,579	413,719	72%
External Financing	0	0	0%
Total Revenues shares	7,684,807	5,230,526	68%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	1,485,361	658,404	638,693	44%	43%	97%
Finance	177,921	127,691	124,447	72%	70%	97%
Statutory Bodies	372,308	255,831	182,039	69%	49%	71%
Production and Marketing	93,997	70,819	49,163	75%	52%	69%
Health	567,029	414,056	367,702	73%	65%	89%
Education	4,144,162	3,110,664	3,019,615	75%	73%	97%
Roads and Engineering	664,132	483,855	459,021	73%	69%	95%
Natural Resources	8,000	5,500	2,480	69%	31%	45%
Community Based Services	83,864	49,942	42,499	60%	51%	85%
Planning	30,198	21,038	16,551	70%	55%	79%
Internal Audit	46,339	27,104	17,816	58%	38%	66%
Trade, Industry and Local Development	11,496	5,622	4,743	49%	41%	84%
Grand Total	7,684,807	5,230,526	4,924,770	68%	64%	94%
<i>Wage</i>	4,332,557	3,302,158	3,200,122	76%	74%	97%
<i>Non-Wage Recurrent</i>	3,082,914	1,671,031	1,612,769	54%	52%	97%
<i>Domestic Devt</i>	269,336	257,336	111,879	96%	42%	43%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

Vote:790 Kapchorwa Municipal Council**Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20****Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	831,083	51,750	6 %
Local Services Tax	20,000	0	0 %
Land Fees	9,000	2,300	26 %
Local Hotel Tax	2,000	2,000	100 %
Application Fees	5,100	4,000	78 %
Business licenses	40,100	16,750	42 %
Park Fees	42,000	6,000	14 %
Property related Duties/Fees	679,308	2,000	0 %
Advertisements/Bill Boards	5,000	4,000	80 %
Registration of Businesses	775	200	26 %
Market /Gate Charges	4,800	1,500	31 %
Other Fees and Charges	21,000	10,000	48 %
Cess on produce	2,000	3,000	150 %
2a.Discretionary Government Transfers	1,130,088	885,768	78 %
Urban Unconditional Grant (Non-Wage)	427,632	320,724	75 %
Urban Unconditional Grant (Wage)	549,649	412,237	75 %
Urban Discretionary Development Equalization Grant	152,808	152,808	100 %
2b.Conditional Government Transfers	5,151,056	3,879,289	75 %
Sector Conditional Grant (Wage)	3,782,908	2,889,922	76 %
Sector Conditional Grant (Non-Wage)	864,910	585,806	68 %
Sector Development Grant	104,529	104,529	100 %
Pension for Local Governments	159,545	119,659	75 %
Gratuity for Local Governments	239,164	179,373	75 %
2c. Other Government Transfers	572,579	413,719	72 %
National Environment Management Authority (NEMA)	12,000	0	0 %
Support to PLE (UNEB)	5,000	4,401	88 %
Uganda Road Fund (URF)	543,277	406,547	75 %
Uganda Women Entrepreneurship Program(UWEP)	0	0	0 %
Youth Livelihood Programme (YLP)	12,302	2,771	23 %
3. External Financing	0	0	0 %
N/A			
Total Revenues shares	7,684,807	5,230,526	68 %

Cumulative Performance for Locally Raised Revenues

Vote:790 Kapchorwa Municipal Council**Quarter3**

The Municipal council realized cumulative local revenue of 6% cumulatively, having received UGX 51,750,000/= against the approved annual budget of UGX 831,083,000,000/=. Generally LR performance was below average with exception of the LST, local hotel tax, application fees, advertisement/billboards, cess on produce, performed at 100%,80%,80% and 150% respectively. The rest performed below average this was due to, garnishing of attached to collection account on case ruled against municipal council hence warranting of Q3 LR was not effected, resistance by the tax payers, government policy on change in management of taxi park which is the main sources, political interferences as some division want to succeed from the Municipality and Low staffing levels in the division, and COVID 19 effects among others.

Cumulative Performance for Central Government Transfers

The Municipal council realized more transfers from central government grants i.e. Discretionally government transfers performed at 78% of Ugx 885,768,000/= against annual budget of Ugx 1,130,008,000/=. Conditional government transfers at 75% of Ugx 3,879,289,000/= against annual budget of Ugx 5,15,105,600/=. The over performance was due to realization of more funding under Sector Development Grant at 100% of UGX. 104,529,000/= compared to the annual budget of UGX. 104,529,000/=. sector conditional grant Non-wage and Wage performance at 68% of Ugx 585,806,000/= below projected.

Cumulative Performance for Other Government Transfers

The council cumulatively received 72% of other government which is below planned allocation for the Quarter. NEMA, and UWEP performed at zero, while YLP performed at 23% of Ugx 2,771, 000/= against planned annual budget of Ugx 12,302,000/=.

Cumulative Performance for External Financing

The Municipal council registered no funds during the quarter from External financing.

Vote:790 Kapchorwa Municipal Council

Quarter3

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	42,865	28,292	66 %	10,716	9,866	92 %
District Production Services	51,132	20,871	41 %	12,783	6,019	47 %
Sub- Total	93,997	49,163	52 %	23,499	15,885	68 %
Sector: Works and Transport						
District, Urban and Community Access Roads	657,462	425,715	65 %	164,366	279,239	170 %
District Engineering Services	0	29,706	2970585 %	0	29,706	2970585 %
Municipal Services	6,669	3,600	54 %	1,667	1,200	72 %
Sub- Total	664,132	459,021	69 %	166,033	310,145	187 %
Sector: Trade and Industry						
Commercial Services	11,496	4,743	41 %	2,874	1,570	55 %
Sub- Total	11,496	4,743	41 %	2,874	1,570	55 %
Sector: Education						
Pre-Primary and Primary Education	1,989,191	1,413,864	71 %	497,298	480,725	97 %
Secondary Education	1,371,329	1,037,496	76 %	342,832	410,203	120 %
Skills Development	699,789	534,356	76 %	174,947	223,725	128 %
Education & Sports Management and Inspection	83,854	33,899	40 %	20,963	6,226	30 %
Sub- Total	4,144,162	3,019,615	73 %	1,036,041	1,120,879	108 %
Sector: Health						
Primary Healthcare	553,353	361,553	65 %	138,338	114,970	83 %
Health Management and Supervision	13,676	6,149	45 %	3,419	1,949	57 %
Sub- Total	567,029	367,702	65 %	141,757	116,919	82 %
Sector: Water and Environment						
Natural Resources Management	8,000	2,480	31 %	2,000	1,480	74 %
Sub- Total	8,000	2,480	31 %	2,000	1,480	74 %
Sector: Social Development						
Community Mobilisation and Empowerment	83,864	42,499	51 %	20,966	12,447	59 %
Sub- Total	83,864	42,499	51 %	20,966	12,447	59 %
Sector: Public Sector Management						
District and Urban Administration	1,485,361	638,693	43 %	371,340	240,362	65 %
Local Statutory Bodies	372,308	182,039	49 %	93,077	55,450	60 %
Local Government Planning Services	30,198	16,551	55 %	7,550	10,482	139 %
Sub- Total	1,887,867	837,284	44 %	471,967	306,294	65 %
Sector: Accountability						
Financial Management and Accountability(LG)	177,921	124,447	70 %	44,480	47,107	106 %
Internal Audit Services	46,339	17,816	38 %	11,585	5,265	45 %

Vote:790 Kapchorwa Municipal Council**Quarter3**

	<i>Sub- Total</i>	224,260	142,263	63 %	56,065	52,371	93 %
Grand Total		7,684,807	4,924,770	64 %	1,921,202	1,937,991	101 %

Vote:790 Kapchorwa Municipal Council**Quarter3****SECTION B : Workplan Summary****Workplan: Administration****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	1,399,663	571,985	41%	349,916	183,895	53%
Gratuity for Local Governments	239,164	179,373	75%	59,791	59,791	100%
Locally Raised Revenues	664,083	20,300	3%	166,021	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	87,301	65,476	75%	21,825	21,825	100%
Pension for Local Governments	159,545	119,659	75%	39,886	39,886	100%
Urban Unconditional Grant (Non-Wage)	52,961	39,721	75%	13,240	13,240	100%
Urban Unconditional Grant (Wage)	196,608	147,456	75%	49,152	49,152	100%
Development Revenues	85,698	86,419	101%	21,425	28,806	134%
Multi-Sectoral Transfers to LLGs_Gou	76,593	76,865	100%	19,148	25,622	134%
Urban Discretionary Development Equalization Grant	9,105	9,554	105%	2,276	3,185	140%
Total Revenues shares	1,485,361	658,404	44%	371,340	212,701	57%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	196,608	147,420	75%	49,152	59,428	121%
Non Wage	1,203,055	421,543	35%	300,764	155,043	52%
Development Expenditure						
Domestic Development	85,698	69,731	81%	21,425	25,891	121%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,485,361	638,693	43%	371,340	240,362	65%
C: Unspent Balances						
Recurrent Balances						
Wage		36				
Non Wage		2,986				
Development Balances		16,688	19%			

Vote:790 Kapchorwa Municipal Council**Quarter3**

Domestic Development	16,688		
External Financing	0		
Total Unspent	19,711	3%	

Summary of Workplan Revenues and Expenditure by Source

By end of Q3, the sector outturn was Ugx 658,404,000/= translating to 44% of the approved budget of Ugx 1,485,361,000/=, and 57% of planned quarter allocation of Ugx 371,340,000/=, the departments expenditure cumulatively during the quarter was Ugx 638,693,000/= which is 43% of the approved budget and 65% of the quarter out-turn. The difference between quarter out-turn and approved budget was due to other sources of revenue performing below 100% by end of Q3 i.e. LR performed at 0% of Ugx 000/= against planned Ugx 166,021,000/=, while wage and non-wage performed as planned. On quarterly outturn, both revenue and expenditure stood at 57% and 65% respectively. The difference in revenue and expenditures left, unspent balance meant for recurrent activities which were not implemented by the end of Q3, while some activities were implemented and payments were not made by end Q3, living unspent balance of Ugx 19,711,000/= (3%), of which (Non-wage was Ugx 2,986,000/=, wage 36,000/= and domestic development of Ugx 16,688,000/=). Of the Cumulative out-turn Ugx 147,420,000/= (75%) of the approved budget and (121%) of the Q3 out-turn was spent on wages, while 421,543,000/= (35%) of the approved budget and (52%) of the Q3 out-turn was spent on recurrent activities.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 19,711,000/= (3%), of which (Non-wage was Ugx 2,986,000/=, wage 36,000/= and domestic development of Ugx 16,688,000/=). Of the Cumulative out-turn Ugx 147,420,000/= (75%) of the approved budget and (121%) of the Q3 out-turn was spent on wages, while 421,543,000/= (35%) of the approved budget and (52%) of the Q3 out-turn was spent on recurrent activities.

Highlights of physical performance by end of the quarter

10 positions for Administration department including Divisions were filled among which were the Town Agents and the Assistant Town Clerks 60% of the staff have been appraised including Teachers and 18 staff who were still on Probations Headquarters and Divisions staff paid salary for the last 3 Month on the 28th day of every month 50% of pensioners are paid Monthly Pension by 28th of every month 4 legal representation done Local revenue was mobilized and sensitization done

Vote:790 Kapchorwa Municipal Council**Quarter3****Workplan: Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	177,921	127,691	72%	44,480	38,730	87%
Locally Raised Revenues	23,000	11,500	50%	5,750	0	0%
Urban Unconditional Grant (Non-Wage)	39,000	29,250	75%	9,750	9,750	100%
Urban Unconditional Grant (Wage)	115,921	86,941	75%	28,980	28,980	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	177,921	127,691	72%	44,480	38,730	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	115,921	86,131	74%	28,980	38,361	132%
Non Wage	62,000	38,316	62%	15,500	8,746	56%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	177,921	124,447	70%	44,480	47,107	106%
C: Unspent Balances						
Recurrent Balances						
		3,244	3%			
Wage		809				
Non Wage		2,434				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		3,244	3%			

Vote:790 Kapchorwa Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By end of Q3, the sector outturn was Ugx 127,691,000/= translating to 72% of the approved budget of Ugx 177,921,000/=, and 87% of planned quarter allocation of Ugx 44,480,000/=. the departments expenditure during the quarter was Ugx 124,447,000/= which is 70% of the approved budget and 106% of the quarter out-turn. The difference between quarter out-turn and approved budget was due to other sources of revenue performing above 100% by end of Q3 i.e. LR performed at 0% of Ugx 000/= against planned for the quarter of Ugx 5,750,000/=. while wage and non-wage performed as planned. On quarterly outturn, both revenue and expenditure stood at 87% and 106% respectively. The difference in revenue and expenditures left, unspent balance meant for recurrent activities which were not implemented by the end of Q3, while some activities were implemented and payments were not made by end Q3, living unspent balance of Ugx 3,244,000/= (3%), of which (Non-wage was Ugx 2,434,000/=, wage 809,000/=. Of the Cumulative out-turn Ugx 86,131,000/= (74%) of the approved budget and (132%) of the cumulative Q3 out-turn was spent on wages, while 38,316,000/= (62%) of the approved budget and (56%) of the Q3 out-turn was spent on recurrent activities.

Reasons for unspent balances on the bank account

The unspent balance of Ugx 3,244,000/= (3%), of which (Non-wage was Ugx 2,434,000/=, wage 809,000/=. Of the Cumulative out-turn Ugx 86,131,000/= (74%) of the approved budget and (132%) of the cumulative Q3 out-turn was spent on wages, while 38,316,000/= (62%) of the approved budget and (56%) of the Q3 out-turn was spent on recurrent activities. the none wage balance was meant for recurrent activities which were implemented but payments were not complete by end of Q3

Highlights of physical performance by end of the quarter

10 staff paid salaries for 3 month, half year final accounts report prepared and due to submitted to accountant general for f/y 2019/20, 3 month books of accounts prepared, processed payments for all the departments, 2 field visits on revenue mobilization and sensitization, 2 radio talk show on revenue mobilization

Vote:790 Kapchorwa Municipal Council**Quarter3****Workplan: Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	322,308	205,831	64%	80,577	62,627	78%
Locally Raised Revenues	71,800	17,950	25%	17,950	0	0%
Urban Unconditional Grant (Non-Wage)	212,486	159,365	75%	53,122	53,122	100%
Urban Unconditional Grant (Wage)	38,022	28,517	75%	9,506	9,506	100%
Development Revenues	50,000	50,000	100%	12,500	16,667	133%
Urban Discretionary Development Equalization Grant	50,000	50,000	100%	12,500	16,667	133%
Total Revenues shares	372,308	255,831	69%	93,077	79,294	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,022	28,337	75%	9,506	10,161	107%
Non Wage	284,286	153,702	54%	71,072	45,289	64%
Development Expenditure						
Domestic Development	50,000	0	0%	12,500	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	372,308	182,039	49%	93,077	55,450	60%
C: Unspent Balances						
Recurrent Balances						
		23,792	12%			
Wage		179				
Non Wage		23,613				
Development Balances						
		50,000	100%			
Domestic Development		50,000				
External Financing		0				
Total Unspent		73,792	29%			

Vote:790 Kapchorwa Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Cumulatively by end of Q3, the sector outturn was Ugx 255,831,000/= translating to 69% of the approved budget of Ugx 372,308,000/=-, and 85% of planned quarter allocation of Ugx 93,077,000/=-, the departments expenditure during the quarter was Ugx 182,039,000/= which is 49% of the approved budget and 60% of the quarter cumulative out-turn. The difference between quarter out-turn and approved budget was due to other sources of revenue performing above 100% by end of Q3 i.e. UDDEG performed at 133% of Ugx 16,667, 000/= against planned Ugx 12,500,000/=-, while wage and non-wage performed as planned. On quarterly outturn, both revenue and expenditure stood at 85% and 60% respectively. The difference in revenue and expenditures left, unspent balance meant for recurrent activities which were not implemented by the end of Q3 , while some activities were implemented and payments were not made by end Q3, living unspent balance of Ugx 73,792,000/= (72%),of which (Non-wage was Ugx 23,613,000/= , wage 179,000/= and domestic development of Ugx 50,000,000/= meant for LC1 and LCII gratuity, gratuity at Headquarters for political leaders and procurement of council Vehicle respectively, which was not effected by end of the quarter). Of the Cumulative out-turn Ugx 28,337,000/= (75%) of the approved budget and (107%) of the Q3 cumulative out-turn was spent on wages, while 153,702,000/= (54%) of the approved budget and (64%) of the Q3 out-turn was spent on recurrent activities and Zero Domestic development was spent.

Reasons for unspent balances on the bank account

Procurement processes for Domestic development was underway , though was partly interrupted by the out break of corona virus Local revenue warrants delayed to be approved by ministry of finance procurement of motor vehicle is still pending approval by MOF

Highlights of physical performance by end of the quarter

1 council meeting, 1 executive meetings, 0 standing committee meetings, paid exgratia to councillors, paid salaries to 5 staff, stationary paid, airtime paid & small office equipment procured, lunch & transport refund paid, 1 council tour held

Vote:790 Kapchorwa Municipal Council**Quarter3****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	74,712	51,534	69%	18,678	17,178	92%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Sector Conditional Grant (Non-Wage)	43,712	32,784	75%	10,928	10,928	100%
Sector Conditional Grant (Wage)	25,000	18,750	75%	6,250	6,250	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	19,285	19,285	100%	4,821	6,428	133%
Sector Development Grant	19,285	19,285	100%	4,821	6,428	133%
Total Revenues shares	93,997	70,819	75%	23,499	23,606	100%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,000	17,933	72%	6,250	5,976	96%
Non Wage	49,712	30,747	62%	12,428	9,749	78%
Development Expenditure						
Domestic Development	19,285	484	3%	4,821	160	3%
External Financing	0	0	0%	0	0	0%
Total Expenditure	93,997	49,163	52%	23,499	15,885	68%
C: Unspent Balances						
Recurrent Balances		2,855	6%			
Wage		818				
Non Wage		2,037				
Development Balances		18,802	97%			
Domestic Development		18,802				
External Financing		0				
Total Unspent		21,657	31%			

Vote:790 Kapchorwa Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

Cumulatively by end of Q3, the sector outturn was Ugx 70,819,000/= translating to 75% of the approved budget of Ugx 93,997,000/=, and 100% of planned quarter allocation of Ugx 23,499,000/=, the departments expenditure during the quarter was Ugx 49,163,000/= which is 52% of the approved budget and 68% of the quarter out-turn. The difference between quarter out-turn and approved budget was due to other sources of revenue performing below 100% by end of Q3 i.e. LR performed at 0% of Ugx000/= against planned Ugx 1,500,000/=. Wage and non-wage performing as planned .On quarterly outturn, both revenue and expenditure stood at 100% and 68% respectively. The difference in revenue and expenditures left, unspent balance meant for recurrent and youth and women project activities which were not implemented by the end of Q3 , while some activities were implemented and payments were not made by end Q3, living unspent balance of Ugx 21,657,000/= (31%),of which (Non-wage was Ugx 2,037,000/= , wage 818,000/=) and domestic development of Ugx 18,802,000/= .Of the Cumulative out-turn Ugx 17,933,000/= (72%) of the approved budget and (96%) of the Q3 out-turn was spent on wages, while 30,747,000/= (62%) of the approved budget and (78%) of the Q3 out-turn was spent on recurrent activities

Reasons for unspent balances on the bank account

Procurement processes were still underway hence development grant could not be spent Corona virus affected implementations of some activities

Highlights of physical performance by end of the quarter

3648 head of cattle vaccinated 280 pets vaccinated 3 staff paid salaries for 3 month 94 meat inspection conducted 10 farmer training conducted

Vote:790 Kapchorwa Municipal Council**Quarter3****Workplan: Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	547,888	406,915	74%	136,972	134,971	99%
Locally Raised Revenues	8,000	2,000	25%	2,000	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	46,687	35,014	75%	11,672	11,671	100%
Sector Conditional Grant (Wage)	492,201	369,151	75%	123,050	123,050	100%
Urban Unconditional Grant (Non-Wage)	1,000	750	75%	250	250	100%
Development Revenues	19,141	7,141	37%	4,785	2,380	50%
Other Transfers from Central Government	12,000	0	0%	3,000	0	0%
Sector Development Grant	7,141	7,141	100%	1,785	2,380	133%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	567,029	414,056	73%	141,757	137,351	97%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	492,201	329,939	67%	123,050	104,928	85%
Non Wage	55,687	37,762	68%	13,922	11,992	86%
Development Expenditure						
Domestic Development	19,141	0	0%	4,785	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	567,029	367,702	65%	141,757	116,919	82%
C: Unspent Balances						
Recurrent Balances						
		39,213	10%			
Wage		39,211				
Non Wage		1				
Development Balances						
		7,141	100%			
Domestic Development		7,141				

Vote:790 Kapchorwa Municipal Council**Quarter3**

External Financing	0		
Total Unspent	46,354	11%	

Summary of Workplan Revenues and Expenditure by Source

The cumulative sector outturn was Ugx 414,056,000/= translating to 73% of the approved budget of Ugx 567,029,000/=, and 97% of planned quarter allocation of Ugx 141,757,000/=, the departments expenditure during the quarter was Ugx 367,702,000/= which is 65% of the approved budget and 82% of the quarter out-turn. The difference between quarter out-turn and approved budget was due to other sources of revenue performing below 100% by end of Q3 i.e. Other Transfers from Central Government performed at 0% of Ugx000/= against planned Ugx 12,000,000/=, LR performed at 0% of Ugx 000/= against planned for the quarter Ugx 2,000,000/=. Wage and non-wage performing as planned .On quarterly outturn, both revenue and expenditure stood at 82% and 97% respectively. The difference in revenue and expenditures left, unspent balance meant for recurrent and development activities which were not implemented by the end of Q3 , while some activities were implemented and payments were not made by end Q3, living unspent balance of Ugx 46,354,000/= (11%),of which (Non-wage was Ugx 1,000/= , wage 39,211,000/=) and domestic development of Ugx 7,141,000/= .Of the Cumulative out-turn Ugx 329,939,000/= (67%) of the approved budget and (85%) of the Q3 out-turn was spent on wages, while 37,762,000/= (68%) of the approved budget and (86%) of the Q3 out-turn was spent on recurrent activities.

Reasons for unspent balances on the bank account

The unspent balances were wages meant for staff whose recruitment processes was still under way, while recurrent and development activities which were not implemented by the end of Q3 , while some activities were implemented and payments were not made by end Q3

Highlights of physical performance by end of the quarter

10 routine monitoring and inspection done, inspections done, salaries paid for 45 staff for 9 month, 10 health related training done, Transferred PHC non-wage to LLG Health centers, 60 deliveries conducted during the Q3, 510 children immunized, 244 inpatients visited Government hospital, 4010 out patient visited government HCs and 3 radio talk show and sensitization conducted

Vote:790 Kapchorwa Municipal Council**Quarter3****Workplan: Education****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,066,060	3,032,562	75%	1,016,515	1,132,782	111%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Other Transfers from Central Government	5,000	4,401	88%	1,250	4,401	352%
Sector Conditional Grant (Non-Wage)	754,502	503,001	67%	188,625	251,501	133%
Sector Conditional Grant (Wage)	3,265,707	2,502,021	77%	816,427	869,167	106%
Urban Unconditional Grant (Non-Wage)	2,000	1,500	75%	500	500	100%
Urban Unconditional Grant (Wage)	28,852	21,639	75%	7,213	7,213	100%
Development Revenues	78,102	78,102	100%	19,525	26,034	133%
Sector Development Grant	78,102	78,102	100%	19,525	26,034	133%
Total Revenues shares	4,144,162	3,110,664	75%	1,036,041	1,158,816	112%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,294,559	2,489,957	76%	823,640	842,677	102%
Non Wage	771,502	493,044	64%	192,875	244,235	127%
Development Expenditure						
Domestic Development	78,102	36,615	47%	19,525	33,967	174%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,144,162	3,019,615	73%	1,036,041	1,120,879	108%
C: Unspent Balances						
Recurrent Balances		49,561	2%			
Wage		33,703				
Non Wage		15,858				
Development Balances		41,487	53%			
Domestic Development		41,487				
External Financing		0				
Total Unspent		91,049	3%			

Vote:790 Kapchorwa Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The sector outturn by end of Q3 was Ugx 3,110,664,000/= translating to 75% of the approved budget of Ugx 4,144,162,000/=, and 112% of planned quarter allocation of Ugx 1,036,041,000/=. The departments expenditure during the quarter was Ugx 3,019,615,000/= which is 73% of the approved budget and 108% of the quarter out-turn. The difference between quarter out-turn and approved budget was due to other sources of revenue performing above 100% by end of Q3 i.e Other Transfers from Central Government performed at 352% of Ugx 4401, 000/= against planned 1250, 000/=. Sector Conditional Grant (Non-Wage) performed at 133% of Ugx 251501, 000/=. and Sector Development Grant performed at 133% of Ugx 26,034,000/= , while wage and non-wage performed as planned. On quarterly outturn, both revenue and expenditure stood at 112% and 108% respectively. The difference in revenue and expenditures left, unspent balance meant for recurrent activities which were not implemented by the end of Q3 , while some activities were implemented and payments were not made by end Q3, living unspent balance of Ugx 91,049,000/= (3%), of which (Non-wage was Ugx 15,858,000/= , wage 33,703,000/= and domestic development of Ugx 41,487,000/=). Of the Cumulative out-turn Ugx 2,489,957,000/= (76%) of the approved budget and (106%) of the Q3 out-turn was spent on wages, while 493,044,000/= (64%) of the approved budget and (127%) of the Q3 out-turn was spent on recurrent activities and Ugx 36,615,000/= was spent on domestic development activities.

Reasons for unspent balances on the bank account

some activities where not done due to the out break of corona virus that forced all the schools to close and registration of students didn't take place

Highlights of physical performance by end of the quarter

234 primary teachers paid salaries for 3 month, 105 secondary teachers paid salaries 53 tertiary instructors paid salaries. Routine inspection to all primary schools within the municipality provision of furniture to 2 primary schools within the municipality

Vote:790 Kapchorwa Municipal Council**Quarter3****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	657,462	477,186	73%	164,366	295,461	180%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Other Transfers from Central Government	543,277	406,547	75%	135,819	271,915	200%
Urban Unconditional Grant (Wage)	94,185	70,639	75%	23,546	23,546	100%
Development Revenues	6,669	6,669	100%	1,667	2,223	133%
Urban Discretionary Development Equalization Grant	6,669	6,669	100%	1,667	2,223	133%
Total Revenues shares	664,132	483,855	73%	166,033	297,684	179%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	94,185	53,410	57%	23,546	29,706	126%
Non Wage	563,277	402,011	71%	140,819	279,239	198%
Development Expenditure						
Domestic Development	6,669	3,600	54%	1,667	1,200	72%
External Financing	0	0	0%	0	0	0%
Total Expenditure	664,132	459,021	69%	166,033	310,145	187%
C: Unspent Balances						
Recurrent Balances		21,765	5%			
Wage		17,229				
Non Wage		4,536				
Development Balances		3,069	46%			
Domestic Development		3,069				
External Financing		0				
Total Unspent		24,834	5%			

Vote:790 Kapchorwa Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By end of Q3, the sector outturn was Ugx 483,855,000/= translating to 73% of the approved budget of Ugx 664,132,000/=, and 179% of planned quarter allocation of Ugx 166,033,000/=, the departments expenditure during the quarter was Ugx 459,021,000/= which is 67% of the approved budget and 187% of the quarter out-turn. The difference between quarter out-turn and approved budget was due to other sources of revenue performing above 100% by end of Q3 i.e. Other Transfers from Central Government performed at 75% of cumulative Ugx 406,547,000/= against planned Ugx 135,819,000/=, LR performed at 0% of Ugx 000/= against planned for the quarter Ugx 5,000,000/=, domestic development performed at 100% of Ugx 6669,000/= cumulatively. Wage and non-wage performing as planned. On quarterly outturn, both revenue and expenditure stood at 179% and 187% respectively. The difference in revenue and expenditures left, unspent balance meant for recurrent and domestic development activities which were not implemented by the end of Q3, while some activities were implemented and payments were not made by end Q3, living unspent balance of Ugx 24,834,000/= (59%), of which (Non-wage was Ugx 4,536,000/=, wage 17,229,000/=) and domestic development of Ugx 3,069,000/=. Of the Cumulative out-turn Ugx 53,410,000/= (57%) of the approved budget and (126%) of the Q3 out-turn was spent on wages, while 402,011,000/= (71%) of the approved budget and (198%) of the Q3 out-turn was spent on recurrent activities.

Reasons for unspent balances on the bank account

wage balance was to pay salary arrears for one staff at the department who is newly recruited. who had not been accessed into the payroll by end of the Quarter

Highlights of physical performance by end of the quarter

2 machines operators paid, 2 tipper drivers paid, 8.5 km of road maintained including filling rocky sections, reshaping and compaction, manual breaking of rocks along kapkwiminy- teryet road, 0.6km out of the 1km sealed including base treatment 6 departmental staff paid salaries for 3 month

Vote:790 Kapchorwa Municipal Council

Quarter3

Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

N/A

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:790 Kapchorwa Municipal Council

Quarter3

*Workplan: Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,000	1,500	38%	1,000	500	50%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Urban Unconditional Grant (Non-Wage)	2,000	1,500	75%	500	500	100%
Development Revenues	4,000	4,000	100%	1,000	1,333	133%
Urban Discretionary Development Equalization Grant	4,000	4,000	100%	1,000	1,333	133%
Total Revenues shares	8,000	5,500	69%	2,000	1,833	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	4,000	1,480	37%	1,000	480	48%
Development Expenditure						
Domestic Development	4,000	1,000	25%	1,000	1,000	100%
External Financing	0	0	0%	0	0	0%
Total Expenditure	8,000	2,480	31%	2,000	1,480	74%
C: Unspent Balances						
Recurrent Balances						
		20	1%			
Wage		0				
Non Wage		20				
Development Balances						
		3,000	75%			
Domestic Development		3,000				
External Financing		0				
Total Unspent		3,020	55%			

Vote:790 Kapchorwa Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By end of Q3, the sector outturn was Ugx 5,500,000/= translating to 69% of the approved budget of Ugx 8,000,000/=-, and 92% of planned quarter allocation of Ugx 2,000,000/=-, the departments expenditure during the quarter was Ugx, 2,480,000/= which is 31% of the approved budget and 74% of the quarter out-turn. The difference between quarter out-turn and approved budget was due to other sources of revenue performing below 100% by end of Q3 i.e. LR performed at 0% of Ugx 000/= against planned Ugx 500,000/=-. Non-wage performing as planned .On quarterly outturn, both revenue and expenditure stood at 92% and 74% respectively. The difference in revenue and expenditures left, unspent balance meant for recurrent and domestic development activities which were not implemented by the end of Q3 , while some activities were implemented and payments were not made by end Q3, living unspent balance of Ugx 3,020,000/=- (59%),of which (Non-wage was Ugx 20,000/= and domestic development of Ugx 3,000,000/=- .

Reasons for unspent balances on the bank account

Most activities were rolled over to quarter 4 due to the out break of corona virus

Highlights of physical performance by end of the quarter

2 sensitization meeting carried out to people living near river banks 3 tree seedlings nursery beds established 0.5 land along river bank demarcated for 1 river stream

Vote:790 Kapchorwa Municipal Council**Quarter3***Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	79,864	45,942	58%	19,966	15,405	77%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Other Transfers from Central Government	12,302	2,771	23%	3,076	1,015	33%
Sector Conditional Grant (Non-Wage)	12,514	9,386	75%	3,129	3,129	100%
Urban Unconditional Grant (Non-Wage)	2,883	2,162	75%	721	721	100%
Urban Unconditional Grant (Wage)	42,164	31,623	75%	10,541	10,541	100%
Development Revenues	4,000	4,000	100%	1,000	1,333	133%
Urban Discretionary Development Equalization Grant	4,000	4,000	100%	1,000	1,333	133%
Total Revenues shares	83,864	49,942	60%	20,966	16,739	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,164	28,247	67%	10,541	7,552	72%
Non Wage	37,700	14,252	38%	9,425	4,895	52%
Development Expenditure						
Domestic Development	4,000	0	0%	1,000	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	83,864	42,499	51%	20,966	12,447	59%
C: Unspent Balances						
Recurrent Balances						
Wage		3,376				
Non Wage		67				
Development Balances						
Domestic Development		4,000				
External Financing		0				
Total Unspent		7,443	15%			

Vote:790 Kapchorwa Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By end of Q3, sector cumulative outturn was Ugx 49,942,000/= translating to 60% of the approved budget of Ugx 83,864,000/=, and 80% of planned quarter allocation of Ugx 20,966,000/=, the departments expenditure during the quarter was Ugx 42,499,000/= which is 51% of the approved budget and 59% of the quarter out-turn. The difference between quarter out-turn and approved budget was due to other sources of revenue performing below 100% by end of Q3 i.e. Other Transfers from Central Government performed at 23% of Ugx 1,756,000/= against planned Ugx 3,076,000/=, LR performed at 0% of Ugx 000/= against planned for the quarter Ugx 2,500,000/=. Wage and non-wage performing as planned. On quarterly outturn, both revenue and expenditure stood at 80% and 59% respectively. The difference in revenue and expenditures left, unspent balance meant for recurrent and youth and women project activities which were not implemented by the end of Q3, while some activities were implemented and payments were not made by end Q3, living unspent balance of Ugx 7,443,000/= (15%), of which (Non-wage was Ugx 67,000/=, wage 3,376,000/=) and domestic development of Ugx 4,000,000/=. Of the Cumulative out-turn Ugx 28,247,000/= (67%) of the approved budget and (72%) of the Q3 out-turn was spent on wages, while 14,252,000/= (38%) of the approved budget and (52%) of the Q3 out-turn was spent on recurrent activities.

Reasons for unspent balances on the bank account

The unspent balance in the account was meant for wages, Domestic development. wages unspent during the quarter, while development were meant for procurement of furniture which was still under procurement process

Highlights of physical performance by end of the quarter

conducted one council meeting with PWDs, youth council meeting, conducted stressing and resettlement of OVCs, conducted gender training of stakeholders on Gender mainstreaming, facilitated PWD leaders to attend disability day celebrations

Vote:790 Kapchorwa Municipal Council

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	27,758	19,319	70%	6,940	6,440	93%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Urban Unconditional Grant (Non-Wage)	14,000	10,500	75%	3,500	3,500	100%
Urban Unconditional Grant (Wage)	11,758	8,819	75%	2,940	2,940	100%
Development Revenues	2,440	1,720	70%	610	573	94%
Urban Discretionary Development Equalization Grant	2,440	1,720	70%	610	573	94%
Total Revenues shares	30,198	21,038	70%	7,550	7,013	93%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,758	5,652	48%	2,940	5,652	192%
Non Wage	16,000	10,449	65%	4,000	4,380	110%
Development Expenditure						
Domestic Development	2,440	450	18%	610	450	74%
External Financing	0	0	0%	0	0	0%
Total Expenditure	30,198	16,551	55%	7,550	10,482	139%
C: Unspent Balances						
Recurrent Balances		3,217	17%			
Wage		3,167				
Non Wage		51				
Development Balances		1,270	74%			
Domestic Development		1,270				
External Financing		0				
Total Unspent		4,487	21%			

Vote:790 Kapchorwa Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By end of Q3, the sector outturn was Ugx 21,038,000/= translating to 70% of the approved budget of Ugx 30,198,000/=, and 93% of planned quarter allocation of Ugx 7,550,000/=. the departments expenditure during the quarter was Ugx 16,551,000/= which is 55% of the approved budget and 139% of the quarter out-turn. The difference between quarter out-turn and approved budget was due to other sources of revenue performing below 100% by end of Q3 i.e. LR performed at 0% of Ugx 000/= against planned for the quarter Ugx 2,000,000/=. Wage and non-wage performed as planned .On quarterly outturn, both revenue and expenditure stood at 93% and 139% respectively. The difference in revenue and expenditures left, unspent balance meant for recurrent and domestic development project activities which were not implemented by the end of Q3 , while some activities were implemented and payments were not made by end Q3, living unspent balance of Ugx 4,487,000/= (21%). Of which (Non-wage was Ugx 51,000/=, wage 3,167, 000/= and domestic development of Ugx 1,270,000/= .Of the Cumulative out-turn Ugx 5,652,000/= (48%) of the approved budget and (192%) of the Q3 out-turn was spent on wages, while 10,449,000/= (65%) of the approved budget and (110%) of the Q3 out-turn was spent on recurrent activities.

Reasons for unspent balances on the bank account

The unspent balances were wages meant for newly recruited staff who was entered into the payroll in December and hence wage balance

Highlights of physical performance by end of the quarter

3 performance accountability report prepared and submitted to MOFPED 1 Budget framework report prepared and submitted 3 sets of TPC minutes produced and circulated 3 support supervision meeting held at division 4 preparation of the Draft Budget

Vote:790 Kapchorwa Municipal Council**Quarter3****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	46,339	27,104	58%	11,585	9,035	78%
Locally Raised Revenues	10,200	0	0%	2,550	0	0%
Urban Unconditional Grant (Non-Wage)	14,000	10,500	75%	3,500	3,500	100%
Urban Unconditional Grant (Wage)	22,139	16,604	75%	5,535	5,535	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	46,339	27,104	58%	11,585	9,035	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,139	13,096	59%	5,535	4,405	80%
Non Wage	24,200	4,720	20%	6,050	860	14%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	46,339	17,816	38%	11,585	5,265	45%
C: Unspent Balances						
Recurrent Balances						
Wage		3,509				
Non Wage		5,780				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		9,289	34%			

Vote:790 Kapchorwa Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By end of Q3, the sector outturn was Ugx 27,104,000/= translating to 58% of the approved budget of Ugx 46,339,000/=, and 78% of planned quarter allocation of Ugx 11,585,000/=. the departments expenditure during the quarter was Ugx 17,816,000/= which is 38% of the approved budget and 45% of the quarter out-turn. The difference between quarter out-turn and approved budget was due to other sources of revenue performing below 100% by end of Q3 i.e. LR performed at 0% of Ugx 000/= against planned Ugx 2,550,000, while wage and non-wage performed as planned. On quarterly outturn, both revenue and expenditure stood at 78% and 45% respectively. The difference in revenue and expenditures left, unspent balance meant for recurrent activities which were not implemented by the end of Q3, while some activities were implemented and payments were not made by end Q3, living unspent balance of Ugx 9,289,000/= (34%), of which (Non-wage was Ugx 5,780,000/=, wage 3,509,000/= Of the Cumulative out-turn Ugx 13,096,000/= (59%) of the approved budget and (80%) of the Q3 out-turn was spent on wages, while 4,720,000/= (20%) of the approved budget and (14%) of the Q3 out-turn was spent on recurrent activities.

Reasons for unspent balances on the bank account

The unspent balance meant for recurrent activities which were not implemented by the end of Q3, while some activities were implemented and payments were not made by end Q3, living unspent balance of Ugx 9,289,000/=. while wages were balance not paid to the beneficiary staff by end of Q3

Highlights of physical performance by end of the quarter

1 travel inland made during the quarter 2 staff paid salaries for 3 month 1 management produced and shared with HODs 1 PAC report discussed

Vote:790 Kapchorwa Municipal Council**Quarter3****Workplan: Trade, Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	11,496	5,622	49%	2,874	1,874	65%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	7,496	5,622	75%	1,874	1,874	100%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	11,496	5,622	49%	2,874	1,874	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	11,496	4,743	41%	2,874	1,570	55%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	11,496	4,743	41%	2,874	1,570	55%
C: Unspent Balances						
Recurrent Balances		879	16%			
Wage		0				
Non Wage		879				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		879	16%			

Vote:790 Kapchorwa Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

By end of Q3, the sector outturn was Ugx 5,622,000/= translating to 49% of the approved budget of Ugx 11,496,000/=, and 65% of planned quarter allocation of Ugx 2,874,000/=, the departments expenditure during the quarter was Ugx, 4,743,000/= which is 41% of the approved budget and 55% of the quarter out-turn. The difference between quarter out-turn and approved budget was due to other sources of revenue performing below 100% by end of Q3 i.e. LR performed at 0% of Ugx 000/= against planned Ugx 1000,000/=. Non-wage performing as planned .On quarterly outturn, both revenue and expenditure stood at 65% and 55% respectively. The difference in revenue and expenditures left, unspent balance meant for recurrent and domestic development activities which were not implemented by the end of Q3 , while some activities were implemented and payments were not made by end Q3, living unspent balance of Ugx 879,000/= (16%),of which (Non-wage was Ugx 575,000/= and LR of Ugx 000/= .

Reasons for unspent balances on the bank account

some activities where rolled out to quarter 4 due to the out break of corona virus

Highlights of physical performance by end of the quarter

collecting and analyzing market information 178 inspected traders on compliance to trade 205 business issued with trade licenses in all outlets registered within the municipal

Vote:790 Kapchorwa Municipal Council

Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	Staff paid salaries for 12 months, all council activities coordinated and managed, Division, institution ,supervised, mentored,council legal represented, procurement of office items and services, all grievance and complaints handled, all staff appraised and performance agreements for HODs signed,	Salary paid for 30 staff for three months,coordinated all council activities and managed,all divisions and Divisions supervised,all legal matters represented,office items procured and other services,all grievances and complaints handled and staff performance managed both for Divisions, Institutions and municipal Headquarters		Staff paid salaries for 3months, all council activities coordinated and managed, Division, institution ,supervised, mentored,council legal represented, procurement of office items and services, all grievance and complaints handled, all staff appraised and performance agreements for HODs signed,	Salary paid for 30 staff for three months,coordinated all council activities and managed,all divisions and Divisions supervised,all legal matters represented,office items procured and other services,all grievances and complaints handled and staff performance managed both for Divisions, Institutions and municipal Headquarters
211101 General Staff Salaries	196,608	147,420	75 %		59,428
211103 Allowances (Incl. Casuals, Temporary)	464,083	12,870	3 %		0
213001 Medical expenses (To employees)	500	0	0 %		0
221001 Advertising and Public Relations	2,600	650	25 %		0
221007 Books, Periodicals & Newspapers	1,800	450	25 %		0
221008 Computer supplies and Information Technology (IT)	3,000	1,250	42 %		250
221009 Welfare and Entertainment	800	200	25 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,250	42 %		250
221017 Subscriptions	500	0	0 %		0
222001 Telecommunications	1,000	250	25 %		0
223005 Electricity	101,000	1,750	2 %		250
223006 Water	61,000	1,250	2 %		250
224004 Cleaning and Sanitation	500	0	0 %		0
225001 Consultancy Services- Short term	4,000	2,971	74 %		1,050
227001 Travel inland	12,000	8,883	74 %		2,883

Vote:790 Kapchorwa Municipal Council

Quarter3

228002	Maintenance - Vehicles	2,249	1,125	50 %	0
	Wage Rect:	196,608	147,420	75 %	59,428
	Non Wage Rect:	658,032	32,899	5 %	4,933
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	854,640	180,318	21 %	64,361
Reasons for over/under performance:		Lack of Transport facilities Inadequate office space inadequate funding limited staffing for critical Positions as a result of insufficient wage			
Output : 138102 Human Resource Management Services					
%age of LG establish posts filled	(65) Municipal headquarters all Vaccane position for heads of departments filled	(10) 10 positions for Administration department including Divisions were filled among which were the Town Agents and the Assistant Town Clerks	(65)Municipal headquarters	(10)Municipal Headquarter and Divisions	
%age of staff appraised	(90) Municipal Headquarters and division	(90) 60% of the staff have been appraised including Teachers and 18 staff who were still on Probations	(90)Municipal Headquarters and division	(90)Municipal Headquarters ,Divisions and Institutions	
%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 Divisions staff paid salary for the last 3 Month on the 28th day of every month	(98)Headquarters and division Staff salaries for 3 month paid	(98)Headquarters and Divisions	
%age of pensioners paid by 28th of every month	(50) Municipal Headquarters	(50) 50% of pensioners are paid Monthly Pension by 28th of every month	(50)Municipal Headquarters	(50)Municipal Headquarters	
Non Standard Outputs:	N/A	3 monthly payroll changes made,salaries paid by 28th day of every month,monthly reports prepared and submitted on time,60% of the staff appraised for the last 3 month and reports prepared	N/A	3 monthly payroll changes made,salaries paid by 28th day of every month,monthly reports prepared and submitted on time,60% of the staff appraised for the last 3 month and reports prepared	
212105	Pension for Local Governments	159,545	117,419	74 %	83,985
212107	Gratuity for Local Governments	239,164	136,409	57 %	36,505
221011	Printing, Stationery, Photocopying and Binding	1,200	900	75 %	300
221012	Small Office Equipment	2,000	1,500	75 %	500
222003	Information and communications technology (ICT)	1,200	900	75 %	400

Vote:790 Kapchorwa Municipal Council**Quarter3**

227001	Travel inland	6,000	1,318	22 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	409,110	258,445	63 %	121,690
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	409,110	258,445	63 %	121,690
Reasons for over/under performance:		Financial performance, the Municipal Council is experiencing gratuity arrears as a result of Inadequate gratuity provided leaving a hug burden of un paid gratuity arrears to the Municipal Council.			
		Low Human Resource performance, a number of staff need to improve their capacity to perform in various areas of training but yet the experiencing inadequate funding to run all the necessary performance gaps identified for the various employees in different institutions with in the municipal council			
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:		all division mentored and supervised	Conducted 4 Monitoring and supervision activities in all areas of service	all division mentored and supervised	Conducted 4 Monitoring and supervision activities in all areas of service
		all government projects in the division coordinated	points of the Municipality, sensitized and mobilized local revenue especially property tax	all government projects in the division coordinated	points of the Municipality, sensitized and mobilized local revenue especially property tax
		all LLG staff appraised	revenue especially property tax	all LLG staff appraised	revenue especially property tax
		Local revenue mobilised		Local revenue mobilised	
221007	Books, Periodicals & Newspapers	1,280	0	0 %	0
221009	Welfare and Entertainment	500	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	500	270	54 %	20
227001	Travel inland	3,720	2,789	75 %	930
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	3,059	51 %	950
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	3,059	51 %	950
Reasons for over/under performance:		The levels of infrastructural development within the Municipality is still too low, the road network and accessibility to trading centre’s still remains a great challenge with only a few tarmac roads in central Divisions.			
		Lack of transport facilities as the only available vehicle got and accident and now grounded			
Output : 138105 Public Information Dissemination					
N/A					

Vote:790 Kapchorwa Municipal Council

Quarter3

Non Standard Outputs:		Radio and all media communication managed	1 Radio Talk show conducted,1 advert made on public accountability for effective service delivery	Radio talk shows conducted in all media communication managed	1 Radio Talk show conducted,1 advert made on public accountability for effective service delivery
		Adverts made		Adverts made	
		Public accountability conducted		Public accountability conducted	
221001	Advertising and Public Relations	4,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,000	0	0 %	0
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,000	0	0 %	0
Reasons for over/under performance:		Management of information, the Municipal Council is in process of putting up a functional information office but constrained by office space the available office space is too small with lack of equipment's to support the officers available.			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		all utility bills paid, office item procured, council legal services represented, disputes and complaints handled, all council resolution implemented,court cases efficiently and effectively handled,LLG supported in revenue mobilization and collection, mandatory workshops attended, office hygiene and sanitation maintained, all executive minutes captured and resolution shared with relevant stakeholders, all TPC meeting held, national gazetteddays observed and attended.	3 Technical planning committee meetings held best on the calendar and attended by all the key HODS,Support offered to LLG, council resolutions implemented,reports prepared	all utility bills paid, office item procured, council legal services represented, disputes and complaints handled, all council resolution implemented,court cases efficiently and effectively handled,LLG supported in revenue mobilization and collection, mandatory workshops attended, office hygiene and sanitation maintained, all executive minutes captured and resolution shared with relevant stakeholders, all TPC meeting held, national gazetteddays observed and attended.	3 Technical planning committee meetings held best on the calendar and attended by all the key HODS,Support offered to LLG, council resolutions implemented,reports prepared
225001	Consultancy Services- Short term	18,000	10,163	56 %	3,091
227001	Travel inland	2,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		20,000	10,163	51 %	3,091
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		20,000	10,163	51 %	3,091

Vote:790 Kapchorwa Municipal Council

Quarter3

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: Office space still also remains a challenge for the entire municipal council and Divisions					
Output : 138108 Assets and Facilities Management					
N/A					
Non Standard Outputs:	Office vehicle serviced and operational	maintenance and servicing of council vehicle ,operational oils and lubricant,procured fuel		Office vehicle serviced and operational oils and lubricants procured fuel and gases procured	maintenance and servicing of council vehicle ,operational oils and lubricant,procured fuel
223005 Electricity	3,000	0	0 %		0
223006 Water	1,000	0	0 %		0
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	1,500	25 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	1,500	25 %		500
Reasons for over/under performance: inadequate funding, transport facilitation and lack of office space					
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:	All staff payslips printed and circulated all staff salaries processed on time	printing of monthly payrolls and payslips and distributed,human resource data entry forms filled and filed,salaries paid for all the staff in the entire Municipality		All staff payslips printed and circulated all staff salaries processed on time	printing of monthly payrolls and payslips and distributed,human resource data entry forms filled and filed,salaries paid for all the staff in the entire Municipality
221011 Printing, Stationery, Photocopying and Binding	2,612	1,958	75 %		652
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,612	1,958	75 %		652
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,612	1,958	75 %		652
Reasons for over/under performance: lack of equipment i.e scanners and printers Office space still also remains a challenge					
Output : 138111 Records Management Services					

Vote:790 Kapchorwa Municipal Council

Quarter3

%age of staff trained in Records Management	(50) One staff at Municipal headquarters , central registry staff trained	(2) One staff the records officer sent for attachment and mentor-ship on proper records management	(2)Two staff at Municipal headquarters , central registry staff trained	(2)Municipal Headquarters
Non Standard Outputs:	Small office items procured Records updated and achieved	procured small office items,records archived and moved and others updated	Small office items procured Records updated and achieved	procured small office items,records archived and moved and others updated
221007 Books, Periodicals & Newspapers	200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %	0
221012 Small Office Equipment	400	0	0 %	0
227001 Travel inland	2,000	1,493	75 %	502
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,493	50 %	502
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,493	50 %	502
Reasons for over/under performance:	lack of functional information office constrained by office space the available office space is too small with lack of equipment’s to support the officers available.			
Output : 138112 Information collection and management				
N/A				
Non Standard Outputs:	Physical planning issues compiled, revenues registers compiled, land files received and forward to district land board	2 meetings of the physical planning held,land titles file and forwarded for further actions to district land board,mobilized local revenue	Physical planning issues compiled, revenues registers compiled, land files received and forward to district land board	2 meetings of the physical planning held,land titles file and forwarded for further actions to district land board,mobilized local revenue
221001 Advertising and Public Relations	4,000	2,900	73 %	900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,900	73 %	900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,900	73 %	900
Reasons for over/under performance:	inadequate funds poor timing			
Output : 138113 Procurement Services				
N/A				
Non Standard Outputs:	Procurement advert prepared and circulated Job advert prepared and circulated	activity rolled over to the next quarter	All Projects supervised , certificates of completion processed for payments	activity rolled over to the next quarter

Vote:790 Kapchorwa Municipal Council**Quarter3**

221001 Advertising and Public Relations	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0

Reasons for over/under performance: still the allocation is too small compared to the activities planned

Lower Local Services**Output : 138151 Lower Local Government Administration**

N/A

N/A

N/A

Reasons for over/under performance:

Capital Purchases**Output : 138172 Administrative Capital**

No. of computers, printers and sets of office furniture purchased	(1) 1 Printer supplied to HR unit	(1) 2 toner cartridges purchased 1 printer repaired	(1)Handover of equipments and payments processed	(1)Municipal Headquarters
Non Standard Outputs:	Staff finance for Short courses	3 reports prepared	Staff finance for Short courses	reports prepared
281504 Monitoring, Supervision & Appraisal of capital works	9,105	3,395	37 %	360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	9,105	3,395	37 %	360
External Financing:	0	0	0 %	0
Total:	9,105	3,395	37 %	360

Reasons for over/under performance: Office not retooled as are result of insufficient funds and limited local revenue

<i>Total For Administration : Wage Rect:</i>	<i>196,608</i>	<i>147,420</i>	<i>75 %</i>	<i>59,428</i>
<i>Non-Wage Reccurent:</i>	<i>1,115,754</i>	<i>377,892</i>	<i>34 %</i>	<i>155,043</i>
<i>GoU Dev:</i>	<i>9,105</i>	<i>54,257</i>	<i>596 %</i>	<i>25,891</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,321,467</i>	<i>579,569</i>	<i>43.9 %</i>	<i>240,362</i>

Vote:790 Kapchorwa Municipal Council

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(2019-08-30) Auditor general mbale and Accountant general Kampala	()		(2020-07-30) Auditor () general mbale and Accountant general Kampala	
Non Standard Outputs:	Staff paid salaries for 12 months, Office items and small equipments procured, annual financial statements prepared and submitted, all sector staff appraised, all monthly, quarterly, 6 month and financial reports prepared and submitted.	purchase of computer accessories i.e toner cartridge and installation of anti virus		Preparation Books of account, monthly reconciliation , preparation of 9 month accounts	purchase of computer accessories i.e toner cartridge and installation of anti virus
211101 General Staff Salaries	115,921	86,131	74 %		38,361
221008 Computer supplies and Information Technology (IT)	2,000	1,280	64 %		400
Wage Rect:	115,921	86,131	74 %		38,361
Non Wage Rect:	2,000	1,280	64 %		400
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	117,921	87,411	74 %		38,761
Reasons for over/under performance: in adequate funding to the department to meet most of the activities with in the department					
Output : 148102 Revenue Management and Collection Services					
Value of LG service tax collection	(16000000) Local Service tax collected in all institution operating within the Municipal, Increased revenue.	()		(4000000) Local Service tax collected in all institution operating within the Municipal, Increased revenue.	()
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	()

Vote:790 Kapchorwa Municipal Council

Quarter3

Non Standard Outputs:	Data capture and enumeration of all revenues sources, registration of all tax payers,proper assessments, Sensitization , mobilization and collection of these revenues	Activity rolled out to quarter 4	Sensitization , enforcement of non compliant tax payers, community meeting and dialogue ,trave inland and radio talk shows	Activity rolled out to quarter 4
221002 Workshops and Seminars	3,000	1,500	50 %	0
221008 Computer supplies and Information Technology (IT)	200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	48	24 %	0
227001 Travel inland	3,000	1,500	50 %	0
227004 Fuel, Lubricants and Oils	3,600	1,800	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	4,848	48 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	4,848	48 %	0
Reasons for over/under performance:	The department does not have /receive adequate funding due to limited resources and was an able carry on with the activities for the quarter			
Output : 148103 Budgeting and Planning Services				
Date of Approval of the Annual Workplan to the Council	(2019-05-31) Budget approved by council, committee discuss sector budgets and work plan.	()	(2020-03-10)Preparation of draft budget	()
Date for presenting draft Budget and Annual workplan to the Council	(2019-02-15) Draft budget proposal presented to council	()	(2020-03-26)Draft budget proposal presented to council	()
Non Standard Outputs:	budgets and work plan prepared and presented to council for approval. and onward submission to MOFPED, accountant general office.	Departmental budget proposals ,travel expenses to divisions and submissions of reports to the center and purchase of data for reporting and airtime during the quarter	budgets and work plan prepared and presented to council for approval. and onward submission to MOFPED, accountant general office.	purchase of office stationery during compilation of Departmental budget proposals ,travel expenses to divisions and submissions of reports to the center and purchase of data for reporting and airtime during the quarter
221002 Workshops and Seminars	4,000	750	19 %	250
221011 Printing, Stationery, Photocopying and Binding	2,000	1,500	75 %	500

Vote:790 Kapchorwa Municipal Council

Quarter3

227001 Travel inland	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	3,000	43 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	3,000	43 %	1,000
Reasons for over/under performance: in adequate funding in the department				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	Payments to all departments processed, monthly reconciliation conducted, funds transferred to other institution, accountability of funds advanced to staff followed.	payments in respect of office stationery, photocopying and binding services	Payments to all departments processed, monthly reconciliation conducted, funds transferred to other institution, accountability of funds advanced to staff followed.	payments in respect of office stationery, photocopying and binding services
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	934	47 %	364
227001 Travel inland	4,000	2,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,934	49 %	364
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,934	49 %	364
Reasons for over/under performance: in adequate funding				
Output : 148105 LG Accounting Services				
Date for submitting annual LG final accounts to Auditor General	(2019-08-30) Offices of Auditor general Mbale kampala and accountant general kampala	()	(2020-07-30)Offices of Auditor general Mbale kampala and accountant general kampala	()
Non Standard Outputs:	Financial statements prepared, and shared with relevant authorities.	Travel expenses while submitting 6 months accounts	Financial statements prepared, and shared with relevant authorities.	Travel expenses while submitting 6 months accounts
	Office operation managed			
227001 Travel inland	3,000	2,250	75 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,250	75 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,250	75 %	750

Vote:790 Kapchorwa Municipal Council

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: in adequate funding					
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	IFMS generator operational and functional throughout the year.	payment for fuel for IFMS operations and stationery for office use		IFMS generator operational and function throughout the year.	payment for fuel for IFMS operations and stationery for office use
221008 Computer supplies and Information Technology (IT)	1,000	240	24 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	858	43 %		48
227004 Fuel, Lubricants and Oils	27,000	19,634	73 %		6,134
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	20,732	69 %		6,182
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	20,732	69 %		6,182
Reasons for over/under performance: in adequate funding					
Output : 148108 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	all sector staff mentored and supervised	Travel expenses while in Division for sector monitoring		all sector staff mentored and supervised	Travel expenses while in Division for sector monitoring
227001 Travel inland	2,000	922	46 %		50
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	922	46 %		50
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	922	46 %		50
Reasons for over/under performance: Inadequate funding					
Total For Finance : Wage Rect:	115,921	86,131	74 %		38,361
Non-Wage Reccurent:	62,000	38,316	62 %		8,746
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	177,921	124,447	69.9 %		47,107

Vote:790 Kapchorwa Municipal Council**Quarter3****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	staff wages paid for twelve months, all councilors paid ex gratia all office operations facilitated 6 council meetings held	1 council meeting held, paid staff salaries, 1 executive meetings held, 0 standing committee meetings held, paid exgratia, paid for office expenditures		staff wages paid for 3 months, all councilors paid ex gratia all office operations facilitated 1 council meetings held	council meeting held, paid staff salaries, executive meetings held, standing committee meetings held, paid exgratia, paid for office expenditures
211101 General Staff Salaries	38,022	28,337	75 %		10,161
211103 Allowances (Incl. Casuals, Temporary)	186,720	119,293	64 %		35,870
221005 Hire of Venue (chairs, projector, etc)	1,500	750	50 %		0
221011 Printing, Stationery, Photocopying and Binding	2,200	1,650	75 %		1,147
221012 Small Office Equipment	1,200	900	75 %		300
222001 Telecommunications	1,100	825	75 %		275
Wage Rect:	38,022	28,337	75 %		10,161
Non Wage Rect:	192,720	123,418	64 %		37,592
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	230,742	151,755	66 %		47,754
Reasons for over/under performance:	small office space no transport equipment to monitor projects & other programmes funds are inadequate esp development grant given the big area of the municipal council				
Output : 138202 LG Procurement Management Services					
N/A					

Vote:790 Kapchorwa Municipal Council

Quarter3

Non Standard Outputs:	contracts committee & evaluation meetings held, quarter reports prepared & submitted, stationery procured, office documents printed and photocopied, air time procured, small office items procured, projects monitored , computers serviced, projects advertised	2 meetings of contracts held, 1 meeting of evaluation held, 1 quarter report prepared & submitted, printing, photocopying & stationery procured, procured airtime for office operations, repaired office printer, revised procurement plan, procured small office items, entertained members & bidders, council tour held		contracts committee & evaluation meetings held, quarter reports prepared & submitted, stationery procured, office documents printed and photocopied, air time procured, small office items procured, projects monitored , computers serviced, projects advertised	contracts committee & evaluation meetings held, quarter reports prepared & submitted, printing, photocopying & stationery procured, procured airtime for office operations, repaired office printer, revised procurement plan, procured small office items, entertained members & bidders, council tour held
211103 Allowances (Incl. Casuals, Temporary)	5,212	3,664	70 %		1,505
221001 Advertising and Public Relations	4,500	1,125	25 %		1,125
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	3,421	2,565	75 %		855
221011 Printing, Stationery, Photocopying and Binding	2,500	1,786	71 %		537
221012 Small Office Equipment	1,366	983	72 %		300
222001 Telecommunications	1,000	750	75 %		400
227001 Travel inland	3,000	2,250	75 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	22,000	13,123	60 %		5,472
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	22,000	13,123	60 %		5,472
Reasons for over/under performance:	delayed payment to suppliers due corona out break delayed monitoring of projects small office space				
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 .	() 1 mc executive meetings held,office operations paid, tour held, monitored projects.		(1)In the Municipal Council executive Meetings, office operations , travel inland , monitoring of development activities, recommendation made to council .	()mc executive meetings held,office operations paid, tour held, monitored projects.
Non Standard Outputs:	Payment of Mayors fuel, office maintenance , welfare, travel inland, monitoring and supervision of government programs	no standing committee meetings held, 1council meetings held, office items procured, 1council tour held, 1 executive meeting hel		Payment of Mayors fuel, office maintenance , welfare, travel inland, monitoring and supervision of government programs	standing committee meetings not held, council meetings held, executive meeting held,office items procured, council tour held
221002 Workshops and Seminars	3,166	2,005	63 %		1,665

Vote:790 Kapchorwa Municipal Council**Quarter3**

221009 Welfare and Entertainment	2,400	0	0 %	0
221017 Subscriptions	1,000	0	0 %	0
227001 Travel inland	9,000	2,050	23 %	560
227004 Fuel, Lubricants and Oils	18,000	4,500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,566	8,555	25 %	2,225
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,566	8,555	25 %	2,225
Reasons for over/under performance: small office space poses a challenge inadequate devt funds lack of office vehicle to monitor projects				
Output : 138207 Standing Committees Services				
N/A				
Non Standard Outputs:	24 standing committee meetings held council projects monitored	no standing committee meetings held, 1 tour of council held	6 standing committee meetings held council projects monitored	no standing committee meetings held, tour of council held
221009 Welfare and Entertainment	36,000	8,606	24 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,000	8,606	24 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,000	8,606	24 %	0
Reasons for over/under performance: small office space no office vehicle to monitor projects little funds for development & allowances for councillors				
Capital Purchases				
Output : 138272 Administrative Capital				
N/A				
Non Standard Outputs:	Mayors vehicle purchased Council Chairs Procured	procurement of council vehicle was planned but not yet implemented		procurement of council vehicle was planned but not yet implemented
312201 Transport Equipment	50,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	50,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	50,000	0	0 %	0
Reasons for over/under performance: -the vehicle not yet procured coz entity is still waiting response from ministry of finance to be allowed to buy used vehicle given the little funds allocated -delayed process of approval by MOF				
Total For Statutory Bodies : Wage Rect:	38,022	28,337	75 %	10,161
Non-Wage Reccurent:	284,286	153,702	54 %	45,289

Vote:790 Kapchorwa Municipal Council**Quarter3**

<i>GoU Dev:</i>	<i>50,000</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>372,308</i>	<i>182,039</i>	<i>48.9 %</i>	<i>55,450</i>

Vote:790 Kapchorwa Municipal Council**Quarter3****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	Sector staff paid salaries for 12 month	Sector staff paid salaries for 3 month		Sector staff paid salaries for 3 month	2 staff paid salary for 3 month
	Extension service conducted in all division	Extension service conducted in all division		Extension service conducted in all division	extension service conducted' office operations,monitoring conducted.
211101 General Staff Salaries	25,000	17,933	72 %		5,976
221001 Advertising and Public Relations	865	627	72 %		398
221008 Computer supplies and Information Technology (IT)	1,000	750	75 %		375
224004 Cleaning and Sanitation	400	300	75 %		250
227001 Travel inland	3,600	2,700	75 %		982
Wage Rect:	25,000	17,933	72 %		5,976
Non Wage Rect:	5,865	4,376	75 %		2,005
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,865	22,309	72 %		7,981
Reasons for over/under performance:					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
Non Standard Outputs:	Planting certified seed, use of recommended fertilizer, verification of inputs stores, surveillance undertaken.	4 stationary procured		Planting certified seed, use of recommended fertilizer, verification of inputs stores, surveillance undertaken.	stationary procured
221011 Printing, Stationery, Photocopying and Binding	500	750	150 %		10
227001 Travel inland	2,000	0	0 %		0
227004 Fuel, Lubricants and Oils	500	0	0 %		0

Vote:790 Kapchorwa Municipal Council**Quarter3**

228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	750	19 %	10
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	750	19 %	10

Reasons for over/under performance:

Output : 018106 Farmer Institution Development

N/A

Non Standard Outputs:	Farmer groups formed	Farmer groups formed	Farmer groups formed	8 Farmers groups trained on priority and commercialization along value chain. 1 report Data on farmer group profiled
	Farmer groups mobilized and sensitised	Farmer groups mobilized and sensitized	Farmer groups mobilized and sensitized	
	Farmer groups profiled	Farmer groups profiled	Farmer groups profiled	
221008 Computer supplies and Information Technology (IT)	2,000	1,010	51 %	500
221009 Welfare and Entertainment	800	375	47 %	0
221011 Printing, Stationery, Photocopying and Binding	800	549	69 %	175
221012 Small Office Equipment	400	300	75 %	200
227001 Travel inland	4,000	3,000	75 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	5,234	65 %	1,875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	5,234	65 %	1,875

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	Routine meat inspection	94 Routine meat inspection conducted during the Quarter	Routine meat inspection	Routine meat inspection
	Quarantine measure observed	5 Field surveillance done and 1 surveillance report produced and submitted to MAAIF	Quarantine measure observed	Quarantine measure observed
	Disease Surveillance activities conducted		Disease Surveillance activities conducted	Disease Surveillance activities conducted
221008 Computer supplies and Information Technology (IT)	800	0	0 %	0
221009 Welfare and Entertainment	200	28	14 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0

Vote:790 Kapchorwa Municipal Council**Quarter3**

227001 Travel inland	10,000	6,360	64 %	1,360
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	6,388	53 %	1,360
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	6,388	53 %	1,360
Reasons for over/under performance:				
Output : 018203 Livestock Vaccination and Treatment				
N/A				
Non Standard Outputs:	Surveillance of disease out break,treatment of common animal diisease, insermination	3648 Vaccination of head of cattle against Anthrax, Vaccination of 280 pets against rabies conducted, Vaccination 1800 Birds against new castle disease conducted and routine treatments for all animals	Surveillance of disease out break,treatment of common animal diisease, Artificial inseminationminatio n	Vaccination of head of cattle against Anthrax, Vaccination of pets against rabies conducted, Vaccination 1800 Birds against new castle disease conducted and routine treatments for all animals
221009 Welfare and Entertainment	1,000	750	75 %	250
227001 Travel inland	6,000	4,500	75 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	5,250	75 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	5,250	75 %	1,750
Reasons for over/under performance:				
Output : 018205 Crop disease control and regulation				
N/A				
Non Standard Outputs:	Advisory services provided to farmers	3 Training farmers on crop pest control conducted in all the 3 division 1 per division	Advisory services provided to farmers	Training farmers on crop pest control conducted in all the 3 division 1 per division
221009 Welfare and Entertainment	1,000	500	50 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	749	75 %	249
227001 Travel inland	8,000	6,000	75 %	2,000
227004 Fuel, Lubricants and Oils	2,000	1,500	75 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	8,749	73 %	2,749
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	8,749	73 %	2,749

Vote:790 Kapchorwa Municipal Council

Quarter3

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:					
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:	Office operation and maintenance	Activities rolled out to quarter 4		Office operation and maintenance	Activities rolled out to quarter 4
222001 Telecommunications	847	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	847	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	847	0	0 %		0
Reasons for over/under performance: activities where not implemented due to the out break of corona virus					
Capital Purchases					
Output : 018272 Administrative Capital					
N/A					
Non Standard Outputs:	Office motor cycle procured	activity rolled out to quarter 4		Office motor cycle procured	activity rolled out to quarter 4
312201 Transport Equipment	17,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	17,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,000	0	0 %		0
Reasons for over/under performance: activity was not implemented due to the out break of corona virus					
Output : 018275 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	Retention for projects of F/Y 2018 -19 paid	one 1 Conducted field monitoring to verify capital projects for f/y 2019/2020		None	one 1 Conducted field monitoring to verify capital projects for f/y 2019/2020

Vote:790 Kapchorwa Municipal Council

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
281504 Monitoring, Supervision & Appraisal of capital works	485	484	100 %		160
312101 Non-Residential Buildings	1,800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,285	484	21 %		160
External Financing:	0	0	0 %		0
Total:	2,285	484	21 %		160
Reasons for over/under performance:					
Total For Production and Marketing : Wage Rect:	25,000	17,933	72 %		5,976
Non-Wage Reccurent:	49,712	30,747	62 %		9,749
GoU Dev:	19,285	484	3 %		160
Donor Dev:	0	0	0 %		0
Grand Total:	93,997	49,163	52.3 %		15,885

Vote:790 Kapchorwa Municipal Council

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	50 Health workers paid salary for 12 month				
Non Standard Outputs:	Staff paid salaries for 12 month, office operation facilitated, all HF monitored and supervised,mentorin g and inservice training conducted in all HFs, data collected, analysed and disseminated through HMIS, surveillance activities conducted, prevention and curative services conducted.	paid staff salaries for 50 staff, office operations, community sensitisation & mobilisation towards prevention of COVID19 and infectious dieases, inspections of premises 5 times		Staff paid salaries for 3 month, office operation facilitated, all HF monitored and supervised,mentorin g and inservice training conducted in all HFs, data collected, analysed and disseminated through HMIS, surveillance activities conducted, prevention and curative services conducted.	paid staff salaries, office operations, community sensitisation & mobilisation towards prevention of COVID19 and infectious diseases, inspections of premises
211101 General Staff Salaries	492,201	329,939	67 %		104,928
224004 Cleaning and Sanitation	286	215	75 %		144
227001 Travel inland	6,800	1,700	25 %		0
Wage Rect:	492,201	329,939	67 %		104,928
Non Wage Rect:	7,086	1,915	27 %		144
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	499,287	331,854	66 %		105,071
Reasons for over/under performance:	lack of transport equipment, small office space,				
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.	(60)trained health workers in units on COVID19 infections & continuous medical devt
No of trained health related training sessions held.	(10) Health Units Training's on health related Activities	()		(10)Health Units Training's on health related Activities	(6)trained health workers in units on COVID19 infections

Vote:790 Kapchorwa Municipal Council

Quarter3

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	()	(240)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	()
% 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	()	(45)Functional ,Trained and Reporting VHTs	()
No of children immunized with Pentavalent vaccine	(2010) Children immunized with Pentavalent Vaccines	()	(502)Children immunized with Pentavalent Vaccines	()
Non Standard Outputs:	Report preparation and submission, supervision and routine health inspection conducted	report preparation & submission, supervision and monitoring conducted	Report preparation and submission, supervision and routine health inspection conducted	report preparation & submission, supervision and monitoring conducted
263367 Sector Conditional Grant (Non-Wage)	39,600	29,699	75 %	9,899
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,600	29,699	75 %	9,899
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,600	29,699	75 %	9,899
Reasons for over/under performance:	lack of transport equipment small office space			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:	2 stance lined latrine constructed at Kapchesombe HCII	procurement process ongoing		procurement process ongoing
312101 Non-Residential Buildings	11,466	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,466	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,466	0	0 %	0
Reasons for over/under performance:	lack of transport equipment small office space			
Output : 088185 Specialist Health Equipment and Machinery				

Vote:790 Kapchorwa Municipal Council

Quarter3

Value of medical equipment procured	(3) Hand washing equipment procured	()	()	()
Non Standard Outputs:	1 motor cycle purchased for HCs	procurement process ongoing		procurement process ongoing
312202 Machinery and Equipment	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	0	0 %	0
Reasons for over/under performance: lack of transport equipment small office space				
Programme : 0883 Health Management and Supervision				
Higher LG Services				
Output : 088301 Healthcare Management Services				
N/A				
Non Standard Outputs:	Report preparation and submission, supervision and routine health inspection conducted	report preparation & submission, 5 routine health inspection conducted, sensitization ,3 radio talk shows	Report preparation and submission, supervision and routine health inspection conducted	report preparation & submission,routine health inspection conducted
227004 Fuel, Lubricants and Oils	747	560	75 %	186
Wage Rect:	0	0	0 %	0
Non Wage Rect:	747	560	75 %	186
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	747	560	75 %	186
Reasons for over/under performance: lack transport equipment small office space				
Output : 088302 Healthcare Services Monitoring and Inspection				
N/A				
Non Standard Outputs:	Report preparation and submission, supervision and routine health inspection conducted	1report preparation & submission,5 routine inspections & supervision of health units, 3 radio talk shows conducted	Report preparation and submission, supervision and routine health inspection conducted	report preparation & submission,routine inspections & supervision of health units, radio talk shows
227001 Travel inland	6,053	4,539	75 %	1,513
227004 Fuel, Lubricants and Oils	2,200	1,050	48 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,253	5,589	68 %	1,763
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,253	5,589	68 %	1,763

Vote:790 Kapchorwa Municipal Council

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	lack of transport equipment small office space				
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					
Non Standard Outputs:	Report preparation and submission, supervision and routine health inspection conducted	procurement process ongoing			procurement process ongoing
312101 Non-Residential Buildings	4,676	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	4,676	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,676	0	0 %		0
Reasons for over/under performance:	lack of transport equipment small office space				
Total For Health : Wage Rect:	492,201	329,939	67 %		104,928
Non-Wage Reccurent:	55,687	37,762	68 %		11,992
GoU Dev:	19,141	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	567,029	367,702	64.8 %		116,919

Vote:790 Kapchorwa Municipal Council**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	All staff paid salaries for 12 month	All staff paid Salaries for 3 month		All staff paid salaries for 3 month	All staff paid Salaries for 3 month
211101 General Staff Salaries	1,778,493	1,290,518	73 %		404,308
Wage Rect:	1,778,493	1,290,518	73 %		404,308
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,778,493	1,290,518	73 %		404,308
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(256) Staff paid salaries in all primary schools in the Municipality including staff in the headquarters to be paid under unconditional grants of Kaplelko ,Kapchorwa dem, Kapchorwa Primary school,Tegeres primary school, Kapenguria, Kapchorwa Ngaimbiri, Siron	()		(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, Kapenguria, Kapchorwa Ngaimbiri, Siron	()
No. of qualified primary teachers	(256) Performance appraisal of all teaching staff both private and government aided schools	()		(256)Performance appraisal of all teaching staff both private and government aided schools	()
No. of pupils enrolled in UPE	(22350) Enrollment in all government aided primary schools	()		(22350)Enrollment in all government aided primary schools	()
No. of student drop-outs	(210) 210 expected drop outs especially in the rural parts of the municipality	()		(52)52 expected drop outs especially in the rural parts of the municipality	()
No. of Students passing in grade one	(254) 254 students enrolled for PLE expected to pass in grade one	()		(254)254 students enrolled for PLE expected to pass in grade one	()

Vote:790 Kapchorwa Municipal Council

Quarter3

No. of pupils sitting PLE	(1462) 1462 pupils planned to sit for PLE in all government aided primary schools	()	(1462)1462 pupils planned to sit for PLE in all government aided primary schools	()
Non Standard Outputs:	12 routine monitoring and inspection of all primary schools schools	routine monitoring and inspection of all primary schools schools	3 routine monitoring and inspection of all primary schools schools	routine monitoring and inspection of all primary schools schools
263367 Sector Conditional Grant (Non-Wage)	139,396	92,931	67 %	46,465
Wage Rect:	0	0	0 %	0
Non Wage Rect:	139,396	92,931	67 %	46,465
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	139,396	92,931	67 %	46,465
Reasons for over/under performance:				
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	AA retention for projects implemented in F/Y 2018/19 paid	Paid retention to 3 projects implemented in the F/Y 2018/19 in Elgon, Kaminy, Tuban Primary Schools	AA retention for projects implemented in F/Y 2018/19 paid	Paid retention for the projects implemented in the F/Y 2018/19 in Elgon, Kaminy, Tuban Primary Schools
312101 Non-Residential Buildings	10,564	8,477	80 %	8,477
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,564	8,477	80 %	8,477
External Financing:	0	0	0 %	0
Total:	10,564	8,477	80 %	8,477
Reasons for over/under performance:				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms rehabilitated in UPE	(2) In Kapenguria PS	()	(2)In Kapenguria PS	()rention payment
Non Standard Outputs:	Monitoring and supervision	payment of retention to siron primary school	Monitoring and supervision	payment of retention
312101 Non-Residential Buildings	23,938	2,325	10 %	2,325
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,938	2,325	10 %	2,325
External Financing:	0	0	0 %	0
Total:	23,938	2,325	10 %	2,325
Reasons for over/under performance:				

Vote:790 Kapchorwa Municipal Council

Quarter3

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(5) In Tegeres Primary School.	(1) construction of 5 stands toilet In Tegeres Primary School.		(0)In Tegeres Primary School.	(1)construction of 5 stands toilet In Tegeres Primary School.
No. of latrine stances rehabilitated	(0) N/A	()		(0)NA	()
Non Standard Outputs:	Monitoring and supervision, reporting	construction of 5 stands toilet in tegeres primary school		Monitoring and supervision, reporting	construction of 5 stands toilet
281501 Environment Impact Assessment for Capital Works	600	600	100 %		600
281504 Monitoring, Supervision & Appraisal of capital works	1,400	1,294	92 %		830
312101 Non-Residential Buildings	23,000	17,720	77 %		17,720
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	25,000	19,614	78 %		19,150
External Financing:	0	0	0 %		0
Total:	25,000	19,614	78 %		19,150

Reasons for over/under performance:

Output : 078183 Provision of furniture to primary schools

No. of primary schools receiving furniture	(3) Kaplelko, Kaptul, and Kapteret	()		(0)Kapelko, Kaptul, and Kapteret	()
Non Standard Outputs:	Contract monitored and supervised	Activity Rolled out to quarter 4		Contract monitored and supervised	Activity Rolled out to quarter 4
312203 Furniture & Fixtures	11,800	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	11,800	0	0 %		0
External Financing:	0	0	0 %		0
Total:	11,800	0	0 %		0

Reasons for over/under performance:

Programme : 0782 Secondary Education

Higher LG Services

Output : 078201 Secondary Teaching Services

N/A

Vote:790 Kapchorwa Municipal Council

Quarter3

Non Standard Outputs:	All secondary teaching and non teaching staff paid salaries for 12 month	All secondary teaching and non teaching staff paid salaries for 3 month	All secondary teaching and non teaching staff paid salaries for 3 month	All secondary teaching and non teaching staff paid salaries for 3 month
	All secondary teachers appraised	All secondary teachers appraised	All secondary teachers appraised	All secondary teachers appraised
211101 General Staff Salaries	1,023,003	803,613	79 %	292,346
Wage Rect:	1,023,003	803,613	79 %	292,346
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,023,003	803,613	79 %	292,346

Reasons for over/under performance:

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

No. of students enrolled in USE	(3600) Transfers to government aided schools of Kapchorwa SSS,St paul Kapchesombe and St. Marys Kaptanya SSS	(3607) Transfers to government aided schools of Kapchorwa SSS,St paul Kapchesombe and St. Marys Kaptanya SSS	(3600)Transfers to government aided schools of Kapchorwa SSS,St paul Kapchesombe and St. Marys Kaptanya SSS	(3607)3607 students enrolled for USE Transferred grants to government aided schools of Kapchorwa SSS,St paul Kapchesombe and St. Marys Kaptanya SSS
No. of teaching and non teaching staff paid	(106) In all government aided secondary school	() In all government aided secondary school	(106)In all government aided secondary school	(106)106 in all government aided secondary schools
No. of students passing O level	(1200) In all registered center within the municipal council.	()	(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	()	(0)in all the secondary schools within the municipal council	()
Non Standard Outputs:	Distribution of examination materials	Activity rolled out to quarter 4	Distribution of examination materials	Activity rolled out to quarter 4
263367 Sector Conditional Grant (Non-Wage)	341,526	227,684	67 %	113,842
Wage Rect:	0	0	0 %	0
Non Wage Rect:	341,526	227,684	67 %	113,842
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	341,526	227,684	67 %	113,842

Reasons for over/under performance: Most of the activities where not implemented because schools where closed due to COVID 19

Capital Purchases**Output : 078275 Non Standard Service Delivery Capital**

N/A

Vote:790 Kapchorwa Municipal Council

Quarter3

Non Standard Outputs:	Retention for f/y 2018-19 paid		None	
312101 Non-Residential Buildings	6,800	6,199	91 %	4,015
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,800	6,199	91 %	4,015
External Financing:	0	0	0 %	0
Total:	6,800	6,199	91 %	4,015

Reasons for over/under performance:

Output : 078282 Teacher house construction

N/A

Non Standard Outputs:

N/A

Reasons for over/under performance:

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

No. Of tertiary education Instructors paid salaries	(62) IN Kapchorwa PTC, and KTI paid salaries for 12 month	(62) IN Kapchorwa PTC, and KTI paid salaries for 3 month	(62)IN Kapchorwa PTC, and KTI paid salaries for 3 month	(53)957 in all technical institute and primary teachers college within the municipal council
No. of students in tertiary education	(940) in all technical institute and primary teachers college within the municipal council	(957) 957 in all technical institute and primary teachers college within the municipal council	(940)in all technical institute and primary teachers college within the municipal councilin all technical institute and primary teachers college within the municipal council	(957)957 in all technical institute and primary teachers college within the municipal council
Non Standard Outputs:	tertiary students enrolled tertiary institution monitored and supervised	Conducted 2 routine monitoring and inspection	tertiary students enrolled tertiary institution monitored and supervised	Conducted routine monitoring and inspection
211101 General Staff Salaries	464,211	377,304	81 %	145,199
Wage Rect:	464,211	377,304	81 %	145,199
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	464,211	377,304	81 %	145,199

Reasons for over/under performance: Lack of transport to reach out to most institutions

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

N/A

Vote:790 Kapchorwa Municipal Council

Quarter3

Non Standard Outputs:	Transfer of sector none wage to Kapchorwa PTC, and Kapchorwa Technical school	Transfer of sector none wage to Kapchorwa PTC, and Kapchorwa Technical school	Transfer of sector none wage to Kapchorwa PTC, and Kapchorwa Technical school	Transfer of sector none wage to Kapchorwa PTC, and Kapchorwa Technical school
263367 Sector Conditional Grant (Non-Wage)	235,578	157,052	67 %	78,526
Wage Rect:	0	0	0 %	0
Non Wage Rect:	235,578	157,052	67 %	78,526
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	235,578	157,052	67 %	78,526
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				
Non Standard Outputs:	all primary schools within the municipality monitored and supervised	Conducted 28 routine monitoring in all primary schools, 4 inspection in secondary schools, 2 routine inspection and monitoring conducted in tertiary institution		Conducted routine monitoring in all primary schools, inspection in secondary schools, routine inspection and monitoring conducted in tertiary institution
211101 General Staff Salaries	28,852	18,522	64 %	824
227001 Travel inland	16,784	4,699	28 %	2,380
Wage Rect:	28,852	18,522	64 %	824
Non Wage Rect:	16,784	4,699	28 %	2,380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,636	23,221	51 %	3,204
Reasons for over/under performance:				
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:	All secondary schools monitored and supervised	Inspected 7 secondary schools both private and government		Inspected secondary schools both private and government
221011 Printing, Stationery, Photocopying and Binding	1,500	576	38 %	277
222001 Telecommunications	500	0	0 %	0

Vote:790 Kapchorwa Municipal Council**Quarter3**

227001 Travel inland	4,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	576	9 %	277
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,500	576	9 %	277
Reasons for over/under performance: Lack of transport to ensure routine and efficient inspection of all primary and secondary				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	All sports activities under taken	Conducted 2 training to co curricular teachers and carried out inspection to all playing grounds within the municipality	Conducted training to co curricular teachers and carried out inspection to all playing grounds within the municipality	
227001 Travel inland	10,000	5,745	57 %	2,425
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	5,745	57 %	2,425
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	5,745	57 %	2,425
Reasons for over/under performance: low turn up by teachers during the training				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	In-service training conducted	Activity rolled out to quarter 4	Activity rolled out to quarter 4	
221003 Staff Training	3,216	1,021	32 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,216	1,021	32 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,216	1,021	32 %	0
Reasons for over/under performance: the activity was not implemented because of the out break of corona virus				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Office operation managed, all primary ,secondary and tertiary school monitored and supervised	Procured small office items,cleaning material, photocopying services, traveled inland, prepared and submitted 1 quarterly reports to DES		
213002 Incapacity, death benefits and funeral expenses	1,000	450	45 %	200

Vote:790 Kapchorwa Municipal Council**Quarter3**

221009 Welfare and Entertainment	800	266	33 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	0
222003 Information and communications technology (ICT)	1,200	400	33 %	0
224004 Cleaning and Sanitation	800	320	40 %	120
227001 Travel inland	10,000	0	0 %	0
227004 Fuel, Lubricants and Oils	2,702	900	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,502	3,336	18 %	320
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,502	3,336	18 %	320
Reasons for over/under performance:				
Total For Education : Wage Rect:	3,294,559	2,489,957	76 %	842,677
Non-Wage Reccurent:	771,502	493,044	64 %	244,235
GoU Dev:	78,102	36,615	47 %	33,967
Donor Dev:	0	0	0 %	0
Grand Total:	4,144,162	3,019,615	72.9 %	1,120,879

Vote:790 Kapchorwa Municipal Council

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	Road Equipment (vibro roller and motor grader) Serviced lightly, JMC Pickup serviced, Dump Truck serviced	Servicing Motor grader including purchase of the spare parts,welding of broken parts and towing of the dump truck that broke down , 60km from the municipal headquarters.		Road Equipment (vibro roller and motor grader) Serviced lightly, JMC Pickup serviced, Dump Truck serviced in third quarter	Servicing Motor grader including purchase of the spare parts,welding of broken parts and towing of the dump truck that broke down , 60km from the municipal headquarters.
228002 Maintenance - Vehicles	44,742	26,540	59 %		15,355
Wage Rect:	0	0	0 %		0
Non Wage Rect:	44,742	26,540	59 %		15,355
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,742	26,540	59 %		15,355
Reasons for over/under performance:	Constant break down of the motor grader and the high cost of the spare parts let to over performance beyond the quarterly budget.				
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	30 road gangs, 3 headmen and 1 road overseer paid for 12 month. night allowances for sourced machine operators and drivers paid throughout work execution. routine mechanized maintenance of 25km of road done.	30 road gang members, 3 head men, 1 road overseer and machine operators and drivers paid were paid for 3 month. Also 9.6km of road routinely maintained including filling rocky sections of the road and compaction.		30 road gangs, 3 headmen and 1 road overseer paid for 3 month. night allowances for sourced machine operators and drivers paid in quarter 1 during work execution. routine mechanized maintenance of 6.5 km of road done.	30 road gang members, 3 head men, 1 road overseer and machine operators and drivers paid were paid for 3 month. Also 9.6km of road routinely maintained including filling rocky sections of the road and compaction.
211103 Allowances (Incl. Casuals, Temporary)	103,800	71,128	69 %		31,693
228001 Maintenance - Civil	90,000	84,940	94 %		24,390
Wage Rect:	0	0	0 %		0
Non Wage Rect:	193,800	156,068	81 %		56,083
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	193,800	156,068	81 %		56,083
Reasons for over/under performance:	Dry spell let to the over expenditure in terms of watering the roads for easy compaction including allowances for its driver and the turn man. over expenditure also resulted from the extra work of fillinf the rocky sections.				

Vote:790 Kapchorwa Municipal Council**Quarter3****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048107 Sector Capacity Development					
N/A					
Non Standard Outputs:	road safety gear, protective gear and hand tools to facilitate road works purchased.	submission of reports to kampala and facilitation of department staff to Hoima District for a study tour. servicing of office equipment and finally supervision of roads		Road safety materials on the 6.5 km of road maintained purchased, protective gear (gumboots) for 30 members of road gang and three headmen and a wheel borrow purchased.	submission of reports to kampala and facilitation of department staff to Hoima District for a study tour. servicing of office equipment and finally supervision of roads
224005 Uniforms, Beddings and Protective Gear	17,313	8,587	50 %		7,165
Wage Rect:	0	0	0 %		0
Non Wage Rect:	17,313	8,587	50 %		7,165
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	17,313	8,587	50 %		7,165
Reasons for over/under performance: trip to hoima was not a planned activity which affected the quarterly budget out of the planned yearly budget in this aspect including servicing of essential office equipment.					
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	7 engineering staff paid for 12 month, District road committee facilitated, quarterly reports submitted to Kampala, monitoring and technical supervision of ,activities done, stationary and IT equipment purchased and general office operations facilitated.	6 engineering staff paid salary for 3 minth, 3 monitoring activities of roads by both executive and members of works committee of council including DRC facilitation.		7 engineering staff paid for 3 month, 1 District road committee meeting facilitated, quarter 3 report submitted to Kampala, monitoring and technical supervision of quarter 3 activities done, stationary and IT equipment purchased and general office operations facilitated in quarter 3	6 engineering staff paid salary for 3 minth, 3 monitoring activities of roads by both executive and members of works committee of council including DRC facilitation
211101 General Staff Salaries	94,185	23,704	25 %		0
211103 Allowances (Incl. Casuals, Temporary)	7,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	4,500	0	0 %		0
221009 Welfare and Entertainment	3,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	4,500	0	0 %		0
221012 Small Office Equipment	500	0	0 %		0

Vote:790 Kapchorwa Municipal Council**Quarter3**

224004 Cleaning and Sanitation	500	0	0 %	0
227001 Travel inland	9,758	9,255	95 %	2,665
228003 Maintenance – Machinery, Equipment & Furniture	2,000	1,000	50 %	0
228004 Maintenance – Other	1,665	840	50 %	500
Wage Rect:	94,185	23,704	25 %	0
Non Wage Rect:	33,422	11,095	33 %	3,165
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	127,607	34,799	27 %	3,165

Reasons for over/under performance: Quaterly budget along this line was affected by the abrupt program of the trip to Hoima district by the department staff which let to under performance in this sector and over performance of some sectors within the yearly budget.

Output : 048109 Promotion of Community Based Management in Road Maintenance

N/A

Non Standard Outputs:	cross cutting issues like community awareness, environmental and social mitigation measures on road works facilitated.	4 sensitisation meetings held including facilitation of police enforcement on those who were resisting the progress of work on some sections of the road even after sensitisations.	cross cutting issues like community awareness, environmental and social mitigation measures on 6.5 km of road works facilitated.	4 sensitisation meetings held including facilitation of police enforcement on those who were resisting the progress of work on some sections of the road even after several sensitisations.
-----------------------	--	---	--	---

221009 Welfare and Entertainment	9,000	6,742	75 %	4,492
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	6,742	75 %	4,492
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	6,742	75 %	4,492

Reasons for over/under performance: several sensitisation let to over performance including facilitation of enforcement.

Lower Local Services**Output : 048153 Urban roads upgraded to Bitumen standard (LLS)**

Length in Km. of urban roads upgraded to bitumen standard	(0.3)	()	()	(0)0.6km
Non Standard Outputs:	300 meters of road upgraded from gravel to bituminous standard (single surface dressing)	600 meters of road upgrade from gravel to bituminous standard in cluding drainage works.	75 meters of road upgraded from gravel to bituminous standard (single surface dressing)	600 meters of road upgrade from gravel to bituminous standard in cluding drainage works.
242003 Other	120,000	117,979	98 %	117,979

Vote:790 Kapchorwa Municipal Council**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	120,000	117,979	98 %	117,979
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	120,000	117,979	98 %	117,979

Reasons for over/under performance: all the planned funds was all released in the third quarter leading to over performance.

Output : 048157 Bottle necks Clearance on Community Access Roads

N/A

Non Standard Outputs:

-Rock out crops and boulders on carriage ways and along the drainage on the roads manually broken by artisans done.
-Emergency interventions on kamaran-water source road, kashabul- mokotu road and Burkoyen-Kapnyikew road implemented.

rock out crops manually broken along kapkwiminy teryet road and emmergency worrks on burkoyen basar road

-Rock out crops and boulders on carriage ways and along the drainage on 6.5 km of roads manually broken by artisans done.
-Emergency interventions on Burkoyen-Kapnyikew road implemented.

rock out crops manually broken along kapkwiminy teryet road and emmergency worrks on burkoyen basar road

242003 Other	145,000	75,000	52 %	75,000
--------------	---------	--------	------	--------

Wage Rect:	0	0	0 %	0
Non Wage Rect:	145,000	75,000	52 %	75,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	145,000	75,000	52 %	75,000

Reasons for over/under performance: the funding agency released funds for emmergency beyond the quarterly released leading to over performance by implementing part of the works of the subsequent quarter.

Capital Purchases**Output : 048172 Administrative Capital**

N/A

N/A

N/A

Reasons for over/under performance:

Programme : 0482 District Engineering Services**Higher LG Services****Output : 048201 Buildings Maintenance**

N/A

Non Standard Outputs:

6 enineering staff paid salary for 3 months

N/A

6 enineering staff paid salary for 3 months

N/A

Reasons for over/under performance: N/A

Programme : 0483 Municipal Services

Vote:790 Kapchorwa Municipal Council

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Higher LG Services					
Output : 048303 Solid Waste Collection and Management					
No. of refuse trucks and related equipment purchased	(4)	()		()	()
Non Standard Outputs:	retention for 4 ash pits constructed paid	payment of retention for 4 ashpits		retention for 4 ash pits constructed paid	payment of retention for 4 ashpits
228001 Maintenance - Civil	1,600	1,600	100 %		533
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	1,600	1,600	100 %		533
External Financing:	0	0	0 %		0
Total:	1,600	1,600	100 %		533
Reasons for over/under performance:	the over performance was due to supervision expenditure incurred by the project supervisor on the extra money after offsetting retention.				
Capital Purchases					
Output : 048380 Street Lighting Facilities Constructed and Rehabilitated					
No of streetlights installed	(4) retention for the 4 solar street lights paid	()		(4)retention for the 4 solar street lights paid	()
Non Standard Outputs:	retention for the 4 solar street lights paid	retention paid for 4 solar street lighting		retention for the 4 solar street lights paid	retention paid for 4 solar street lighting
312101 Non-Residential Buildings	2,000	2,000	100 %		667
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,000	2,000	100 %		667
External Financing:	0	0	0 %		0
Total:	2,000	2,000	100 %		667
Reasons for over/under performance:	the over performance was due to supervision expenditure incurred by the project supervisor on the extra money after offsetting retention.				
Output : 048381 Construction and Rehabilitation of Urban Drainage Infrastructure					
N/A					
Non Standard Outputs:	10 meters of pre-cast concrete culverts supplied and installed			10 meters of pre-cast concrete culverts supplied and installed.	
312104 Other Structures	3,069	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,069	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,069	0	0 %		0

Vote:790 Kapchorwa Municipal Council

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	94,185	53,410	57 %		29,706
<i>Non-Wage Reccurent:</i>	563,277	402,011	71 %		279,239
<i>GoU Dev:</i>	6,669	3,600	54 %		1,200
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	664,132	459,021	69.1 %		310,145

Vote:790 Kapchorwa Municipal Council

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098303 Tree Planting and Afforestation					
Area (Ha) of trees established (planted and surviving)	(2) In all institutional lands within the Municipal council	(0.2)		(0.5)In all institutional lands within the Municipal council	(0.2)3 varieties of tree nursery bed seedlings established planted
Number of people (Men and Women) participating in tree planting days	(100) Women and men participating in tree planting days	()		(25)Women and men participating in tree planting days	(28)There were 18 men and 10 women participated in tree planting days.
Non Standard Outputs:	At-least 2 Hectares of land planed with tress	held 3 meeting with different stake holders		At-least 2 Hectares of land planed with tress	held 3 meeting with different stake holders
221001 Advertising and Public Relations	1,000	730	73 %		230
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	730	73 %		230
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	730	73 %		230
Reasons for over/under performance:					
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(1) 1 Action plan drafted for Municipal headquarters	()		(0)None	()
Area (Ha) of Wetlands demarcated and restored	(3) At-least 3 hectares of wetland demarcated 1	() 3 river banks were demarcated along kaptokwoi, chepsikuroi, cheseber		(0.75)At-least 3 hectares of wetland demarcated 1	()At-least 3 hectares of river banks demarcated
Non Standard Outputs:	Communities along river bank and wetland Mobilized and sensitization of	2 sensitization meetings were held with the communities living near the river banks . Held 1 meeting with village and parish chairpersons.		Communities along river bank and wetland Mobilized and sensitization of	Communities along river bank and wetland Mobilized and sensitized
227001 Travel inland	1,000	750	75 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	750	75 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	750	75 %		250

Vote:790 Kapchorwa Municipal Council

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	It was not easy to mobilize the community members for the sensitization meetings because most of them have encroached the river banks				
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(100) Mobilize 100 men and women to par	() Mobilize 100 men and women to participate		(25)Mobilize 25 men and women to par	()Mobilize men and women to participate
Non Standard Outputs:		Activities rolled out to Q4		None	Activities rolled out to Q4
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance:	The activities where not implemented due to outbreak of COVID-19				
Output : 098309 Monitoring and Evaluation of Environmental Compliance					
No. of monitoring and compliance surveys undertaken	(12) All planned projects monitored for compliance	(8) 8 projects were monitored		(3)All planned projects monitored for compliance	(15)All planned projects monitored for compliance
Non Standard Outputs:	! compliance report produced and circulated / shared with relevant authorities	activity rolled out to Q4		! compliance report produced and circulated / shared with relevant authorities	activity rolled out to Q4
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance:	Activities were not carried out due to the out break corona virus				
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:	Tree Nursery bed Established Tree seedling distributed to Institution within the Municipal council	Three tree nursery beds established		Tree Nursery bed Established Tree seedling distributed to Institution within the Municipal council	Tree Nursery bed Established Tree seedling distributed to Institution within the Municipal council
281504 Monitoring, Supervision & Appraisal of capital works	1,000	1,000	100 %		1,000

Vote:790 Kapchorwa Municipal Council

Quarter3

312301 Cultivated Assets	3,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	1,000	25 %	1,000
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance:	Poor management of trees due to lack of protection by the institutions Hostility from the people within the neighborhood who cut down the tree especially during holidays			
<i>Total For Natural Resources : Wage Rect:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>4,000</i>	<i>1,480</i>	<i>37 %</i>	<i>480</i>
<i>GoU Dev:</i>	<i>4,000</i>	<i>1,000</i>	<i>25 %</i>	<i>1,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>8,000</i>	<i>2,480</i>	<i>31.0 %</i>	<i>1,480</i>

Vote:790 Kapchorwa Municipal Council

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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:	all Division CDOs supervised and mentored on quarterly basis, quarterly meetings held with CDOs and CSOs, community mobilisations and sensitisations conducted.	conducted one support supervision to divisions, held one departmental meeting , facilitate CDO s to travel to Mbale on official calll from Inspector General of Government.		4 CDOs Supervised and mentored 1 Meeting Held with CDOs , CSOs and CBOs 1 Sensitisation meeting Mobilised and conducted per Division	conducted support supervision to divisions, held departmental meeting , facilitated CDO s to travel to Mbale on official calll from Inspector General of Government.
221002 Workshops and Seminars	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	483	359	74 %		150
221012 Small Office Equipment	200	150	75 %		50
227001 Travel inland	500	370	74 %		120
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,683	879	52 %		320
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,683	879	52 %		320
Reasons for over/under performance:	in adequate funding which could not permit effective implementation of planned activities given the wide coverage of east ,west and central Division.				
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.	() municipal level monitoring all government programmes in all divisions of east, west and central.		(25)Purchasing FAL materials and payment of allowances For Instructors in the division of East Central and West.	()municipal level monitoring all government programmes in all divisions of east, west and central.
Non Standard Outputs:	FAL learners and Trainers Monitored and supervised	payment for suply of stationery ,conducted one monitoring visits in all divisions of east, west and central of government programmes		One monitoring visit to FAL learning centers conducted	purchase of stationery ,conducted monitoring ofgovernment programmes
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0

Vote:790 Kapchorwa Municipal Council

Quarter3

227001 Travel inland	950	713	75 %	238
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,450	713	29 %	238
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,450	713	29 %	238
Reasons for over/under performance: in adequate funding that could not enable the programme pay instructors has demotivated the progress, low interest by the communities on adult literacy programme.				
Output : 108107 Gender Mainstreaming				
N/A				
Non Standard Outputs:	all sector heads trained on gender mainstreaming in budgeting and workplans, dialogues held at house hold level, communities sensitised on GBV on quarterly basis, Psycho-social support given to victims of GBV, GBV house holds mapped	one stakeholder meeting held with sector committees and TPC members from municipal and divisions	dialogues held at house hold level, communities sensitized on GBV, Psycho-social support given to victims of GBV, GBV households mapped	conducted stakeholder sensitisation meeting on gender mainstreaming.
221009 Welfare and Entertainment	1,000	0	0 %	0
227001 Travel inland	1,500	1,120	75 %	370
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,120	45 %	370
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,120	45 %	370
Reasons for over/under performance: in adequate funds since the department entirely depends on non wage for all its activities, this has made it very difficult to do planned activities since local revenue is not realised.				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(56) In all municipal division	()	(14)International Women's day celebrated, Women groups monitored and supervised, Council meetings held	(36)all divisions of east, west and central
Non Standard Outputs:	youth groups monitored, and OVC supervised	conducted support supervision of OVC service providers, conducted social inquiries for children in contact with the law, conducted tressing and resettlement of OVCs	youth groups monitored, and OVC supervised	conducted support supervision of OVC service providers, conducted social inquiries for children in contact with the law, conducted tressing and resettlement of OVCs
227001 Travel inland	3,700	1,275	34 %	425

Vote:790 Kapchorwa Municipal Council

Quarter3

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,700	1,275	34 %	425
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,700	1,275	34 %	425
Reasons for over/under performance:	limited funds to conduct the activities of OVCs,with increasing cases of street children, child abuses etc challenges that require more funds for social protection of children and ensuring improved welfare			
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(10) facilitate youth council meetings, gerate youth groups, appraisal and aprooval processes of groups, training youth groups,monitiring and evaluation of groups.	() conducted one youth council meeting,approved three projects files under YLP	(10)facilitate youth council meetings, gerate youth groups, appraisal and aprooval processes of groups, training youth groups,monitiring and evaluation of groups.	()facilitate a youth council meeting , facilitate monitoring of youth activities by all stakeholders, generate and approve projects under YLP
Non Standard Outputs:	youth meetings conducted, youth groups formed , number youth leaders trained ,number of groups monitored	conducted one youth council meeting,approved three projects files under YLP, conducted suport supervision of all projects in east, west and central	youth meetings conducted, youth groups formed , number youth leaders trained ,number of groups monitored	facilitate a youth council meeting , facilitate monitoring of youth activities by all stakeholders, generate and approve projects under YLP
221002 Workshops and Seminars	7,000	2,217	32 %	515
227001 Travel inland	7,302	2,000	27 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,302	4,217	29 %	1,515
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,302	4,217	29 %	1,515
Reasons for over/under performance:	in adquate funds to effectively handle youth council activities, this is because YLP previously had some operation funds which is nolonger being given and yet there is much work to be done that requires funds ie recovery of youth funds, formation and approval and support supervision work that non wage can not handle, given the little amount that we recieve as adepartment.			
Output : 108110 Support to Disabled and the Elderly				
N/A				
Non Standard Outputs:	PWD council meetings held, international DAY OF PWD celebrated, sensitisation on the rights of PWDs, formation of PWD groups, provision of Support on IGA, Provision of donations.	held one council meeting with PWDs, Formed groups for livelihood support,.	PWD council meetings held, international DAY OF PWD celebrated, sensitisation on the rights of PWDs, formation of PWD groups, provision of Support on IGA, Provision of donations.	facilitate a council meeting for Persons With Disability, monitor PWD projects,
221002 Workshops and Seminars	1,000	750	75 %	250

Vote:790 Kapchorwa Municipal Council**Quarter3**

227001 Travel inland	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,500	75 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,500	75 %	500
Reasons for over/under performance:	limited funds that could not allow me to provide all services planned , this is because the department entirely depends on the non wage conditional grant for all its activities for PWDs, web also have no partners who are directly supporting the PWDs and yet the municipal has a big number of PWDs			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	reduced negative cultural practices, increased awareness of communities on good cultural practices, increased demand for goevrnment programmes,increas ed number of partners advocating on culture and development	conducted psycho social support to victims of GBV and creating awareness on cultural values	reduced negative cultural practices, increased awareness of communities on good cultural practices, increased demand for government programmes,increas ed number of partners advocating on culture and development	conducting psycho social support to victims of GBV , creating awareness on cultural values
221009 Welfare and Entertainment	500	375	75 %	125
227001 Travel inland	500	375	75 %	125
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	750	75 %	250
Reasons for over/under performance:	inaduate funds			
Output : 108114 Representation on Women's Councils				
No. of women councils supported	(2) Mobilisation of women to form groups, sensitise women on UWEP, monitor the wemen projects in the division of West,East and central division, conducting meetings wth women leaders.	()	(2)Mobilisation of women to form groups, sensitise women on UWEP, monitor the wemen projects in the division of West,East and central division, conducting meetings with women leaders.	()Conduct UWEP and women council activities in all divisions

Vote:790 Kapchorwa Municipal Council

Quarter3

Non Standard Outputs:	reporting , procuring stationary, submission of reports, support supervision.	generation of projects under UWEP, monitoring and supervision of projects, conducting women council meetings,conducting appraisal and approval processes, submission of projects to MGLSD, conducting follow up on recoveries.	reporting , procuring stationary, submission of reports, support supervision.	generation of projects under UWEP, monitoring and supervision of projects, conducting women council meetings,conducting appraisal and approval processes, submission of projects to MGLSD, conducting follow up on recoveries,
221009 Welfare and Entertainment	500	375	75 %	125
227001 Travel inland	1,000	750	75 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,125	75 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,125	75 %	375
Reasons for over/under performance: delay in release of UWEP operations, reduction in quaterly releases of operations , no funds for new groups, poor recoveries, no women council for the municipalities,				
Output : 108115 Sector Capacity Development				
N/A				
Non Standard Outputs:			TRavel inland , meetings, Mobilization, reporting	
221003 Staff Training	1,064	798	75 %	277
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,064	798	75 %	277
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,064	798	75 %	277
Reasons for over/under performance:				
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	wage paid to all staffs every month, stationery and office equipments procured,reports submitted to mglstd, staffs supervised in all divisions, transport facilities maaintaned	paid staff salaries,purchased stationary, conducted quarterly meetings, conducted suport supervision to division, purchased office equipments.	wage paid to all staffs every month, stationery and office equipments procured,reports submitted to mglstd, staffs supervised in all divisions, transport facilities maaintaned	pay staff salaries,purchase stationary, conduct quarterly meetings, conducting suport supervision to division, purchase office equipments.
211101 General Staff Salaries	42,164	28,247	67 %	7,552
221001 Advertising and Public Relations	2,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0

Vote:790 Kapchorwa Municipal Council

Quarter3

221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	2,500	1,875	75 %	625
Wage Rect:	42,164	28,247	67 %	7,552
Non Wage Rect:	7,500	1,875	25 %	625
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,664	30,122	61 %	8,177
Reasons for over/under performance: office space, transport challenge for monitoring purpose, in adequate funds and in adequate office equipments				
Capital Purchases				
Output : 108172 Administrative Capital				
N/A				
Non Standard Outputs:	Office shelves, office desk, and printer procured	activity rolled out to quarter four	TRavel inland , meetings, Mobilization, reporting	procurement of printer,shelve, and office chair
312203 Furniture & Fixtures	2,400	0	0 %	0
312213 ICT Equipment	1,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	0	0 %	0
Reasons for over/under performance: in adequate funds				
Total For Community Based Services : Wage Rect:	42,164	28,247	67 %	7,552
Non-Wage Reccurent:	37,700	14,252	38 %	4,895
GoU Dev:	4,000	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	83,864	42,499	50.7 %	12,447

Vote:790 Kapchorwa Municipal Council

Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	1 staff paid salaries for 12 month Routine office activities Managed				
Non Standard Outputs:	staff paid salaries for 12 months	Procured 4 reams of stationery, photocopying and binding services, 2 Procured toner, office cleaning materials		staff paid salaries for 3 months	Staff paid salaries for 3 months
	Office operation facilities			Office operation facilities	Office operation facilities
211101 General Staff Salaries	11,758	5,652	48 %		5,652
221008 Computer supplies and Information Technology (IT)	400	300	75 %		200
221011 Printing, Stationery, Photocopying and Binding	600	450	75 %		300
221012 Small Office Equipment	400	286	72 %		86
224004 Cleaning and Sanitation	400	300	75 %		179
227001 Travel inland	1,200	900	75 %		300
Wage Rect:	11,758	5,652	48 %		5,652
Non Wage Rect:	3,000	2,236	75 %		1,065
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,758	7,888	53 %		6,717
Reasons for over/under performance:					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	All development projects for F/Y 2019-20 profiled	1 performance report prepared and discussed by TPC, 1 quarter 4 integrated work-plan report produced and circulated to departments, Data Analyzed for NDPIII		All development projects for F/Y 2019-20 profiled Annual Integrated work plan and reports prepared and shared with all HODs	All development projects for F/Y 2019-20 profiled Annual Integrated work plan and reports prepared and shared with all HODs
227001 Travel inland	2,000	1,499	75 %		655

Vote:790 Kapchorwa Municipal Council**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,499	75 %	655
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,499	75 %	655

Reasons for over/under performance:

Output : 138305 Project Formulation

N/A

Non Standard Outputs:	at least 2 proposal and concept paper prepared and shared with potential Donor, development partners	at least 1 concept paper prepared and shared with potential Donor JICA , development partners on waste management	at least 2 proposal and concept paper prepared and shared with potential Donor, development partners on waste management , greening and beautification	at least 1 concept paper prepared and shared with potential Donor JICA , development partners on waste management
211103 Allowances (Incl. Casuals, Temporary)	200	150	75 %	150
221011 Printing, Stationery, Photocopying and Binding	200	150	75 %	150
227001 Travel inland	600	450	75 %	300

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	750	75 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	750	75 %	600

Reasons for over/under performance:

Output : 138306 Development Planning

N/A

Non Standard Outputs:	LLG and departmental priorities compiled. Budget conference held Development priorities and activities for f/y 2019-20 compiled BFP prepared and submitted to MOFPED by 15/november 2019.	1 Draft budget compiled and cost inline with identified activities/ development priorities and laid before concile by 20/4/2020	Draft budget compiled and cost inline with identified activities/ development priorities and laid before concile by 20/4/2020	Draft budget compiled and cost inline with identified activities/ development priorities and laid before concile by 20/4/2020
221002 Workshops and Seminars	700	517	74 %	260
221005 Hire of Venue (chairs, projector, etc)	535	397	74 %	130
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0

Vote:790 Kapchorwa Municipal Council**Quarter3**

227001 Travel inland	2,465	1,847	75 %	615
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,761	69 %	1,005
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,761	69 %	1,005
Reasons for over/under performance:				
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	PBS system function and operation		PBS system functional and operational, Internet services procured and hardware maintained, refresher training of departments conducted	
	Internet services procured			
222001 Telecommunications	1,200	880	73 %	280
222003 Information and communications technology (ICT)	1,200	898	75 %	300
227001 Travel inland	1,600	1,200	75 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,978	74 %	980
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,978	74 %	980
Reasons for over/under performance:				
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	All quarterly and annual performance reports prepared and submitted	2 (two) performance report prepared and submitted to MOFPED	All quarterly and annual performance reports prepared and submitted	All quarterly and annual performance reports prepared and submitted
	Departments offered technical support on reporting		Departments offered technical support on reporting All TPC minutes captured and shared	
	All TPC minutes captured and shared			
221009 Welfare and Entertainment	300	225	75 %	75
227001 Travel inland	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	225	23 %	75
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	225	23 %	75

Vote:790 Kapchorwa Municipal Council

Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 138309 Monitoring and Evaluation of Sector plans					
N/A					
Non Standard Outputs:	All development projects monitored			All development projects monitored and Monitoring report prepared and shared	
	Monitoring report prepared and shared				
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance:					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	Office shelve procured				
281504 Monitoring, Supervision & Appraisal of capital works	2,440	450	18 %		450
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,440	450	18 %		450
External Financing:	0	0	0 %		0
Total:	2,440	450	18 %		450
Reasons for over/under performance:					
Total For Planning : Wage Rect:	11,758	5,652	48 %		5,652
Non-Wage Reccurent:	16,000	10,449	65 %		4,380
GoU Dev:	2,440	450	18 %		450
Donor Dev:	0	0	0 %		0
Grand Total:	30,198	16,551	54.8 %		10,482

Vote:790 Kapchorwa Municipal Council

Quarter3

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 salaries paid for 12 month	Being payment of salaries to 2 staff and preparation of 1 quarter 2 reports and submitted to ministry of finance planning and economic development			Being payment of salaries and preparation of quarter 2 reports and submitted to ministry of finance planning and economic development
	Office maintained				
	Small office items/equipments procured				
211101 General Staff Salaries	22,139	13,096	59 %		4,405
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
227001 Travel inland	8,000	2,720	34 %		860
	Wage Rect:	22,139	13,096	59 %	4,405
	Non Wage Rect:	10,000	2,720	27 %	860
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	32,139	15,816	49 %	5,265
Reasons for over/under performance:					
Output : 148202 Internal Audit					
No. of Internal Department Audits	(4) All departments at headquarters division, Primary schools, Secondary and Tertiary institution.	()		(1)All departments at headquarters division, Primary schools, Secondary and Tertiary institution.	()
Non Standard Outputs:	Management letters prepared and shared with HODs	Activities rolled out to quarter 4		Management letters prepared and shared with HODs meetings held with HODs and institutional heads	Activities rolled out to quarter 4
	meetings held with HODs and institutional heads				
221008 Computer supplies and Information Technology (IT)	3,200	0	0 %		0
221009 Welfare and Entertainment	2,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0

Vote:790 Kapchorwa Municipal Council

Quarter3

227001 Travel inland	4,000	2,000	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,200	2,000	18 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,200	2,000	18 %	0
Reasons for over/under performance: Actives where not implemented due to corona virus out break				
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	1 staff facilitated for CPA examination	Activities rolled out to quarter 4	1 staff facilitated for CPA examination	Activities rolled out to quarter 4
221003 Staff Training	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: the activities where not implemented due to the out break of corona virus				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	All projects within the municipal council vetted for compliance	Activities rolled out to quarter 4	All projects within the municipal council vetted for compliance	Activities rolled out to quarter 4
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance: the activities where not implemented due to corona virus out break\				
Total For Internal Audit : Wage Rect:	22,139	13,096	59 %	4,405
Non-Wage Reccurent:	24,200	4,720	20 %	860
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	46,339	17,816	38.4 %	5,265

Vote:790 Kapchorwa Municipal Council

Quarter3

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(2) Training ,Sensitization and mobilization on business development	()		(2)Training ,Sensitization and mobilization on business development	(2)3 Trained SACCO groups on financial management skill , 3 Sensitization and mobilization on business development
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) In all FM radio	()		(1)In all FM radio	(2)2 Sensitization on prevailing market prices
No of businesses inspected for compliance to the law	(200) In all the 3 division	()		(25)In all the 3 division	()178 Inspected traders on compliance to trade licences, prevailing market prices
No of businesses issued with trade licenses	(300) In all business out lets registered within the Municipal council	()		(50)In all business out lets registered within the Municipal council	() 205 business issued with trade licenses in all outlets registered within the Municipal council
Non Standard Outputs:	None	5 Travel inland,3 report prepared, held 8 meeting, verification		None	travel in land ,Reports prepared held meeting, verification
227001 Travel inland	5,027	1,516	30 %		572
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,027	1,516	30 %		572
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,027	1,516	30 %		572
Reasons for over/under performance: Low compliance by business owners on trading licences and sensitization meeting					
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:	conduct skills development and sensitization Data collection and analysis Training meetings and supervision	Activity Rolled out to quarter 4		conduct skills development and sensitization Data collection and analysis Training meetings and supervision	Activity Rolled out to quarter 4
211103 Allowances (Incl. Casuals, Temporary)	600	300	50 %		0

Vote:790 Kapchorwa Municipal Council**Quarter3**

227001 Travel inland	400	200	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	0
Reasons for over/under performance: activities rolled out to quarter q4 due corona virus out break				
Output : 068303 Market Linkage Services				
N/A				
Non Standard Outputs:	collecting and analyzing and disseminating market information, collecting information from rural and urban markets	Disseminated 3 monthly market price charts and market information	collecting and analyzing and disseminating market information, collecting information from rural and urban markets	collecting and analyzing and disseminating market information, collecting information from rural and urban markets
227001 Travel inland	2,000	1,450	73 %	450
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,450	73 %	450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,450	73 %	450
Reasons for over/under performance: lack of transport hence affecting movements within the municipality Low compliance by traders to release market information				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(4) With the municipal council	(3) 3 number of cooperatives societies supervised	(1)With the municipal council	(3)3 number of cooperatives societies supervised
No. of cooperative groups mobilised for registration	(6) 6 mobilized in all the 3 division	(3) 3 sensitization meetings held, training held	(1)1 mobilized in all the 3 division	(3)sensitization meetings held, training held
No. of cooperatives assisted in registration	(6) For new entrants , SACCOs, Association , and Groups	(1) 1 new entrants , SACCOs, Association	(1)For new entrants , SACCOs, Association , and Groups	(1)1 new entrants , SACCOs, Association
Non Standard Outputs:	None	1 report prepared, 3 sub co operative profiled	None	report prepared, sub co operative profiled
211103 Allowances (Incl. Casuals, Temporary)	672	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	797	567	71 %	338
227001 Travel inland	1,000	500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,469	1,067	43 %	338
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,469	1,067	43 %	338

Vote:790 Kapchorwa Municipal Council

Quarter3

Workplan : 12 Trade, Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	low compliance in registration low turn up on mobilization				
Output : 068305 Tourism Promotional Services					
N/A					
Non Standard Outputs:	Profiling of urban tourism sites data collection on potential tourism information for display	activities rolled out to quarter 4		Profiling of urban tourism sites data collection on potential tourism information for display	activities rolled out to quarter 4
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance:	activities where not implemented due to out break of corona virus				
Total For Trade, Industry and Local Development : Wage Rect:	0	0	0 %		0
Non-Wage Reccurent:	11,496	4,743	41 %		1,570
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	11,496	4,743	41.3 %		1,570

Vote:790 Kapchorwa Municipal Council

Quarter3

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : East Division				20,136	2,890
Sector : Education				8,670	2,890
<i>Programme : Pre-Primary and Primary Education</i>				8,670	2,890
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				8,670	2,890
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAPCHESOMBE P.S.	Kapchesombe	Sector Conditional Grant (Non-Wage)		8,670	2,890
Sector : Health				11,466	0
<i>Programme : Primary Healthcare</i>				11,466	0
Capital Purchases					
<i>Output : Administrative Capital</i>				11,466	0
Item : 312101 Non-Residential Buildings					
Building Construction - Toilet Repair- 270	Kapchesombe Kapchesombe HCII	Other Transfers , from Central Government		9,000	0
Building Construction - Toilet Repair- 270	Kapchesombe Kapchesombe HCII	Sector Development , Grant		2,466	0
LCIII : West Division				272,800	24,354
Sector : Works and Transport				145,000	0
<i>Programme : District, Urban and Community Access Roads</i>				145,000	0
Lower Local Services					
<i>Output : Bottle necks Clearance on Community Access Roads</i>				145,000	0
Item : 242003 Other					
Kapchorwa MC	Kapenguria Central Division	Other Transfers from Central Government		145,000	0
Sector : Education				127,800	24,354
<i>Programme : Pre-Primary and Primary Education</i>				127,800	24,354
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				73,062	24,354
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAMINY P.S.	Tegeres	Sector Conditional Grant (Non-Wage)		11,118	3,706
KAPENGURIA PRIMARY SCHOOL	Kapenguria	Sector Conditional Grant (Non-Wage)		7,374	2,458

Vote:790 Kapchorwa Municipal Council**Quarter3**

KAPLELKO P.S.	Kaplelko	Sector Conditional Grant (Non-Wage)	14,790	4,930
KAPNYIKEW P.S.	Kabat	Sector Conditional Grant (Non-Wage)	7,470	2,490
KAPTERET PRIMARY SCHOOL	Kapteret	Sector Conditional Grant (Non-Wage)	13,926	4,642
TEGERES P. S	Tegeres	Sector Conditional Grant (Non-Wage)	10,350	3,450
TUBAN P.S.	Kapteret	Sector Conditional Grant (Non-Wage)	8,034	2,678
Capital Purchases				
Output : Classroom construction and rehabilitation			23,938	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Kapenguria Kapenguria PS	Sector Development Grant	23,938	0
Output : Latrine construction and rehabilitation			23,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Tegeres Tegeres PS	Sector Development Grant	23,000	0
Output : Provision of furniture to primary schools			7,800	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Kaplelko Kaplelko PS	Sector Development , Grant	4,000	0
Furniture and Fixtures - Desks-637	Kaptul Kaptul PS	Sector Development , Grant	3,800	0
Sector : Public Sector Management			0	0
Programme : District and Urban Administration			0	0
Lower Local Services				
Output : Lower Local Government Administration			0	0
Item : 263104 Transfers to other govt. units (Current)				
West division	Tongwo Tongwo	Urban Unconditional Grant (Non-Wage)	0	0
LCIII : Central Division			266,936	40,409
Sector : Agriculture			19,285	0
Programme : District Production Services			19,285	0
Capital Purchases				
Output : Administrative Capital			17,000	0
Item : 312201 Transport Equipment				
Transport Equipment - Motorcycles-1920	Chepsikuroi P8369-Chepsikuroi	Sector Development Grant	17,000	0

Vote:790 Kapchorwa Municipal Council**Quarter3**

Output : Non Standard Service Delivery Capital			2,285	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Inspections-1261	Chepsikuroi P8369-Chepsikuroi	Sector Development Grant	485	0
Item : 312101 Non-Residential Buildings				
Building Construction - Sewerage-259	Chepsikuroi P8369-Chepsikuroi	Sector Development Grant	1,800	0
Sector : Works and Transport			125,069	0
Programme : District, Urban and Community Access Roads			120,000	0
Lower Local Services				
Output : Urban roads upgraded to Bitumen standard (LLS)			120,000	0
Item : 242003 Other				
Kapchorwa MC	Chepsikuroi Central Division	Other Transfers from Central Government	120,000	0
Programme : Municipal Services			5,069	0
Capital Purchases				
Output : Street Lighting Facilities Constructed and Rehabilitated			2,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Chepsikuroi Chepsikuroi	Urban Discretionary Development Equalization Grant	2,000	0
Output : Construction and Rehabilitation of Urban Drainage Infrastructure			3,069	0
Item : 312104 Other Structures				
Construction Services - Other Construction Works-405	Chepsikuroi Works department	Urban Discretionary Development Equalization Grant	3,069	0
Sector : Education			45,360	40,409
Programme : Pre-Primary and Primary Education			38,560	40,409
Higher LG Services				
Output : Primary Teaching Services			0	33,077
Item : 211101 General Staff Salaries				
-	Kawowo	Sector Conditional Grant (Wage)	0	33,077
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			21,996	7,332
Item : 263367 Sector Conditional Grant (Non-Wage)				
ELGON P.S.	Kawowo	Sector Conditional Grant (Non-Wage)	10,638	3,546

Vote:790 Kapchorwa Municipal Council**Quarter3**

KAPCHORWA P.S.	Barawa	Sector Conditional Grant (Non-Wage)	11,358	3,786
Capital Purchases				
Output : Non Standard Service Delivery Capital			10,564	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Chepsikuroi Retensions	Sector Development Grant	10,564	0
Output : Latrine construction and rehabilitation			2,000	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Chepsikuroi Natural resources and community	Sector Development Grant	600	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Chepsikuroi Works and education	Sector Development Grant	1,400	0
Output : Provision of furniture to primary schools			4,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Chemonges Kapteret PS	Sector Development Grant	4,000	0
Programme : Secondary Education			6,800	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			6,800	0
Item : 312101 Non-Residential Buildings				
Building Construction - Schools-256	Chepsikuroi Chepsikuroi	Sector Development Grant	6,800	0
Sector : Health			7,676	0
Programme : Primary Healthcare			3,000	0
Capital Purchases				
Output : Specialist Health Equipment and Machinery			3,000	0
Item : 312202 Machinery and Equipment				
Equipment - Medical Instruments-533	Chepsikuroi Chepsikuroi	Other Transfers from Central Government	3,000	0
Programme : Health Management and Supervision			4,676	0
Capital Purchases				
Output : Administrative Capital			4,676	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Chepsikuroi Tigrim HCII	Sector Development Grant	4,676	0

Vote:790 Kapchorwa Municipal Council**Quarter3**

Sector : Water and Environment			4,000	0
Programme : Natural Resources Management			4,000	0
Capital Purchases				
Output : Administrative Capital			4,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Supervision of Works-1265	Chepsikuroi Chepsikuroi	Urban Discretionary Development Equalization Grant	1,000	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Chepsikuroi Chepsikuroi	Urban Discretionary Development Equalization Grant	3,000	0
Sector : Social Development			4,000	0
Programme : Community Mobilisation and Empowerment			4,000	0
Capital Purchases				
Output : Administrative Capital			4,000	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Shelves-653	Chepsikuroi Chepsikuroi	Urban Discretionary Development Equalization Grant	1,000	0
Furniture and Fixtures - Chairs-634	Chepsikuroi Chepsikutroi	Urban Discretionary Development Equalization Grant	1,400	0
Item : 312213 ICT Equipment				
ICT - Photocopiers-818	Chepsikuroi Chepsikuroi	Urban Discretionary Development Equalization Grant	1,600	0
Sector : Public Sector Management			61,546	0
Programme : District and Urban Administration			9,105	0
Capital Purchases				
Output : Administrative Capital			9,105	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Master Plan-1262	Chepsikuroi Human resources	Urban Discretionary Development Equalization Grant	9,105	0
Programme : Local Statutory Bodies			50,000	0
Capital Purchases				
Output : Administrative Capital			50,000	0
Item : 312201 Transport Equipment				

Vote:790 Kapchorwa Municipal Council**Quarter3**

Transport Equipment - Field Vehicles- 1910	Chepsikuroi Mayors Office	Urban Discretionary Development Equalization Grant	50,000	0
Programme : Local Government Planning Services			2,440	0
Capital Purchases				
Output : Administrative Capital			2,440	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Chepsikuroi Chepsikuroi	Urban Discretionary Development Equalization Grant	2,440	0
LCIII : Missing Subcounty			652,372	212,376
Sector : Education			612,772	202,476
Programme : Pre-Primary and Primary Education			35,668	10,108
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			35,668	10,108
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPCHORWA DEM. SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	14,170	2,942
KAPTUL PRIMARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	7,710	2,570
NGAIMBIRIR P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	6,342	2,114
SIRON	Missing Parish	Sector Conditional Grant (Non-Wage)	7,446	2,482
Programme : Secondary Education			341,526	113,842
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			341,526	113,842
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPCHORWA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	261,756	87,252
ST MARYS SS KAPTANYA	Missing Parish	Sector Conditional Grant (Non-Wage)	14,100	4,700
ST PAUL COMPREHENSIVE S.S KAPCHESOMBE	Missing Parish	Sector Conditional Grant (Non-Wage)	65,670	21,890
Programme : Skills Development			235,578	78,526
Lower Local Services				
Output : Skills Development Services			235,578	78,526
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kapchorwa PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	135,971	45,324
KAPCHORWA TECHNICAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	99,607	33,202

Vote:790 Kapchorwa Municipal Council**Quarter3**

Sector : Health			39,600	9,900
Programme : Primary Healthcare			39,600	9,900
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			39,600	9,900
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPLELKO HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	14,411	3,603
KOKWOMURYA HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	7,206	1,802
TEGERES HC III	Missing Parish	Sector Conditional Grant (Non-Wage)	17,983	4,496