
Vote:790 Kapchorwa Municipal Council

Quarter4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:790 Kapchorwa Municipal Council for FY 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: 14/09/2020

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	831,083	51,750	6%
Discretionary Government Transfers	1,130,088	1,130,495	100%
Conditional Government Transfers	5,151,056	6,217,716	121%
Other Government Transfers	572,579	457,256	80%
External Financing	0	0	0%
Total Revenues shares	7,684,807	7,857,217	102%

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	1,552,258	1,374,629	105%	93%	89%
Finance	177,921	166,421	166,420	94%	94%	100%
Statutory Bodies	372,308	318,865	318,864	86%	86%	100%
Production and Marketing	93,997	87,603	87,603	93%	93%	100%
Health	567,029	829,681	717,695	146%	127%	87%
Education	4,144,162	4,206,876	4,206,876	102%	102%	100%
Roads and Engineering	664,132	550,939	550,939	83%	83%	100%
Natural Resources	8,000	6,000	6,000	75%	75%	100%
Community Based Services	83,864	67,461	67,461	80%	80%	100%
Planning	30,198	27,478	27,477	91%	91%	100%
Internal Audit	46,339	36,139	36,139	78%	78%	100%
Trade, Industry and Local Development	11,496	7,496	7,495	65%	65%	100%
Grand Total	7,684,807	7,857,217	7,567,599	102%	98%	96%
Wage	4,332,557	4,392,548	4,392,547	101%	101%	100%
Non-Wage Recurrent	3,082,914	2,923,829	2,746,197	95%	89%	94%
Domestic Devt	269,336	540,841	428,855	201%	159%	79%
Donor Devt	0	0	0	0%	0%	0%

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Summary of Cumulative Receipts, disbursements and expenditure for FY 2019/20

Cumulatively by end of Q4 2019/20, the Municipal council had cumulatively received UGX 7,569,752,000/= against the annual planned budget of UGX 7,684,807,000/= translating to 99% budget performance with the underperformance of 1% to projected 100% quarter performance. This 1% underperformance was due to low performance of some revenue sources below 100% as projected i.e. Other transfers from central government performing at 80% of Ugx 457,256,000/= cumulatively against approved budget of UGX 572,579,000/=, Local revenue performing at 6% of Ugx 51,750,000/= against planned 831,083,000/= and donor funding performed at 0% of Ugx 000/= .Discretionary Government Transfers performed at 100% of Ugx 1,126,535,000/= against planned 1,130,088,000/=, Conditional Government Transfers performed at 115% of Ugx 5,934,210,000/= against planned Ugx 5,151,056,000/=, The annual expenditure was Ugx 7,427,335,000/= which is 97% of the approved budget and 130% of Q4 releases. Of the Q4 receipts, Ugx 4,392,547,000/= which is 101% of the annual budget and 100% of the Q4 budget was spent on wages, Ugx 2,751,167,000/= was spent on recurrent activities of which is 95% of the annual budget and 89% of the Q4 budget and Ugx 283,621,000/= was spent on development activities performing at 105% of the annual budget and 110% of the Q4 budget.

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	1,130,495	100 %
Urban Unconditional Grant (Non-Wage)	427,632	431,592	101 %
Urban Unconditional Grant (Wage)	549,649	546,096	99 %
Urban Discretionary Development Equalization Grant	152,808	152,808	100 %
2b. Conditional Government Transfers	5,151,056	6,217,716	121 %
Sector Conditional Grant (Wage)	3,782,908	3,846,452	102 %
Sector Conditional Grant (Non-Wage)	864,910	871,433	101 %
Sector Development Grant	104,529	388,033	371 %
Pension for Local Governments	159,545	159,472	100 %
Gratuity for Local Governments	239,164	952,326	398 %
2c. Other Government Transfers	572,579	457,256	80 %
National Environment Management Authority (NEMA)	12,000	0	0 %
Support to PLE (UNEB)	5,000	4,401	88 %
Uganda Road Fund (URF)	543,277	450,084	83 %

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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	7,857,217	102 %

Cumulative Performance for Locally Raised Revenues

Cumulatively by end of Q4 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, garnishee attachment by court to collection account on case ruled against municipal council hence warranting of Q4 LR was not affected, 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 affected the performance of LR.

Cumulative Performance for Central Government Transfers

Cumulatively by end of Q4 the Municipal council had realized more transfers from central government grants i.e. discretionally government transfers performed at 100% of Ugx 1,126,535,000/= against annual budget of Ugx 1,130,088,000/=. Conditional government transfers at 115% of Ugx 5,934,210,000/= against annual budget of Ugx 5,15,105,600/=. The over performance was due to realization of more funding under Sector conditional Grant Non-wage at 101% of UGX. 871,432,000/= compared to the annual budget of UGX. 864,910,000/=. and Gratuity for local government performed at 398% of Ugx 952,326,000/= against annual approved budget of Ugx 239,164,000/=.

Cumulative Performance for Other Government Transfers

The council cumulatively by end of Q4 received 80% of Ugx 457,256,000/= other government which is below planned annual allocation of Ugx 572,579,000/=. 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/=. UNEB facilitation Performed at 88% of Ugx 4,401,000/= against planned Ugx 5000, 000/=. URF performed at 83%, of Ugx 450,084,000/= against planned Ugx 543,277,000/=

Cumulative Performance for External Financing

By end of Q4 the Municipal council registered no funds during the quarter from External financing.

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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	39,119	91 %	10,716	10,827	101 %
District Production Services	51,132	48,484	95 %	12,783	27,613	216 %
Sub- Total	93,997	87,603	93 %	23,499	38,440	164 %
Sector: Works and Transport						
District, Urban and Community Access Roads	657,462	514,564	78 %	164,366	88,848	54 %
District Engineering Services	0	29,706	2970585 %	0	0	0 %
Municipal Services	6,669	6,669	100 %	1,667	3,069	184 %
Sub- Total	664,132	550,939	83 %	166,033	91,917	55 %
Sector: Trade and Industry						
Commercial Services	11,496	7,495	65 %	2,874	2,752	96 %
Sub- Total	11,496	7,495	65 %	2,874	2,752	96 %
Sector: Education						
Pre-Primary and Primary Education	1,989,191	1,948,066	98 %	497,298	534,202	107 %
Secondary Education	1,371,329	1,418,539	103 %	342,832	381,043	111 %
Skills Development	699,789	757,753	108 %	174,947	223,397	128 %
Education & Sports Management and Inspection	83,854	82,517	98 %	20,963	49,194	235 %
Sub- Total	4,144,162	4,206,876	102 %	1,036,041	1,187,836	115 %
Sector: Health						
Primary Healthcare	553,353	702,440	127 %	138,338	340,887	246 %
Health Management and Supervision	13,676	15,255	112 %	3,419	9,106	266 %
Sub- Total	567,029	717,695	127 %	141,757	349,993	247 %
Sector: Water and Environment						
Natural Resources Management	8,000	6,000	75 %	2,000	3,520	176 %
Sub- Total	8,000	6,000	75 %	2,000	3,520	176 %
Sector: Social Development						
Community Mobilisation and Empowerment	83,864	67,461	80 %	20,966	24,962	119 %
Sub- Total	83,864	67,461	80 %	20,966	24,962	119 %
Sector: Public Sector Management						
District and Urban Administration	1,485,361	1,374,629	93 %	371,340	732,712	197 %
Local Statutory Bodies	372,308	318,864	86 %	93,077	136,825	147 %
Local Government Planning Services	30,198	27,477	91 %	7,550	10,926	145 %
Sub- Total	1,887,867	1,720,971	91 %	471,967	880,462	187 %
Sector: Accountability						
Financial Management and Accountability(LG)	177,921	166,420	94 %	44,480	41,973	94 %
Internal Audit Services	46,339	36,139	78 %	11,585	18,323	158 %

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	<i>Sub- Total</i>	224,260	202,559	90 %	56,065	60,297	108 %
Grand Total		7,684,807	7,567,599	98 %	1,921,202	2,640,181	137 %

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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	1,465,840	105%	349,916	893,855	255%
Gratuity for Local Governments	239,164	952,326	398%	59,791	772,953	1293%
Locally Raised Revenues	664,083	20,300	3%	166,021	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	87,301	84,105	96%	21,825	18,629	85%
Pension for Local Governments	159,545	159,472	100%	39,886	39,813	100%
Urban Unconditional Grant (Non-Wage)	52,961	53,029	100%	13,240	13,308	101%
Urban Unconditional Grant (Wage)	196,608	196,608	100%	49,152	49,152	100%
Development Revenues	85,698	86,419	101%	21,425	0	0%
Multi-Sectoral Transfers to LLGs_Gou	76,593	76,865	100%	19,148	0	0%
Urban Discretionary Development Equalization Grant	9,105	9,554	105%	2,276	0	0%
Total Revenues shares	1,485,361	1,552,258	105%	371,340	893,855	241%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	196,608	196,608	100%	49,152	49,188	100%
Non Wage	1,203,055	1,091,603	91%	300,764	666,836	222%
Development Expenditure						
Domestic Development	85,698	86,419	101%	21,425	16,688	78%
External Financing	0	0	0%	0	0	0%
Total Expenditure	1,485,361	1,374,629	93%	371,340	732,712	197%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		177,629				
Development Balances						
		0	0%			

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Domestic Development	0		
External Financing	0		
Total Unspent	177,629	11%	

Summary of Workplan Revenues and Expenditure by Source

Cumulatively by end of Q4, the sector outturn was Ugx 1,548,298,000/= translating to 104% of the approved budget of Ugx 1,485,361,000/=, and 240% of planned quarter allocation of Ugx 371,340,000/=, the departments expenditure cumulatively during the quarter was Ugx 1,419,957,000/= which is 96% of the approved budget and 210% 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 Q4 i.e. LR performed at 3% of Ugx20,300, 000/= against annual planned budget of Ugx 664,083,000/=, while wage and non-wage performed as planned. On quarterly outturn, both revenue and expenditure stood at 96% and 104% 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 Q4, 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 Non wage balance of Ugx 173,669,000/= were pension and gratuity for local government retired civil servants whose files had not ben approved by public service to warrant payments

Highlights of physical performance by end of the quarter

30 staff paid salary for the last three month 8 Monitoring visits conducted grants transferred to divisions and other government institutions pension and gratuity paid by 28th for the last three month 2 book shelves and 2 toner cartridges purchased

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<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	166,421	94%	44,480	38,730	87%
Locally Raised Revenues	23,000	11,500	50%	5,750	0	0%
Urban Unconditional Grant (Non-Wage)	39,000	39,000	100%	9,750	9,750	100%
Urban Unconditional Grant (Wage)	115,921	115,921	100%	28,980	28,980	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	177,921	166,421	94%	44,480	38,730	87%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	115,921	115,921	100%	28,980	29,789	103%
Non Wage	62,000	50,500	81%	15,500	12,184	79%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	177,921	166,420	94%	44,480	41,973	94%
C: Unspent Balances						
Recurrent Balances						
		1	0%			
Wage		0				
Non Wage		0				
Development Balances						
		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1	0%			

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Summary of Workplan Revenues and Expenditure by Source

By end of Q4, the sector out turn was Ugx 41,300,429/= translating to 23% of the approved budget of Ugx 177,921,000/=, and 92% of planned quarter allocation of Ugx 44,480,250/=, the departments expenditure during the quarter was Ugx 41,300,429 /= The difference between quarter out-turn and approved budget was due to other sources of revenue performing above 90% 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 out turn, both revenue and expenditure stood at 92% respectively. The difference in revenue and expenditures left, unspent balance meant for recurrent activities which were implemented and the end of Q4 the balance of 1,179,821 remained un spent in wage , Cumulative out-turn Ugx 130,611,000/= (73%) of the approved budget and (126%) of the cumulative Q4 activities

Reasons for unspent balances on the bank account

The unspent balance of Ugx 1,179,821/= (4%),of which (Non-wage was Ugx 0/= , wage 1,179,821/= .Of the Cumulative out-turn Ugx 130,611,000/= (73%) of the approved budget and (70%) of the cumulative Q4 out-turn was spent on wages, while 12,168,000/= (7%) of the approved budget and (26%) of the Q4 out-turn was spent on recurrent activities.

Highlights of physical performance by end of the quarter

10 staff paid salaries for 3 month, Nine month 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**Quarter4****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	268,865	83%	80,577	63,034	78%
Locally Raised Revenues	71,800	17,950	25%	17,950	0	0%
Urban Unconditional Grant (Non-Wage)	212,486	216,446	102%	53,122	57,082	107%
Urban Unconditional Grant (Wage)	38,022	34,469	91%	9,506	5,952	63%
Development Revenues	50,000	50,000	100%	12,500	0	0%
Urban Discretionary Development Equalization Grant	50,000	50,000	100%	12,500	0	0%
Total Revenues shares	372,308	318,865	86%	93,077	63,034	68%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,022	34,469	91%	9,506	6,131	65%
Non Wage	284,286	234,396	82%	71,072	80,694	114%
Development Expenditure						
Domestic Development	50,000	50,000	100%	12,500	50,000	400%
External Financing	0	0	0%	0	0	0%
Total Expenditure	372,308	318,864	86%	93,077	136,825	147%
C: Unspent Balances						
Recurrent Balances		1	0%			
Wage		0				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		1	0%			

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Summary of Workplan Revenues and Expenditure by Source

Cumulatively by end of Q4, the sector outturn was Ugx 318,865,000/= translating to 86% of the approved budget of Ugx 372,308,000/=-, and 68% of planned quarter allocation of Ugx 93,077,000/=-, the departments expenditure cumulatively during the quarter was Ugx 318,864,000/= which is 86% of the approved budget and 147% 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 Q4 i.e. LR cumulatively performed at 25% of Ugx 17,950, 000/= against annual planned budget of Ugx 71,800,000/=-, while wage and non-wage performed as planned. On quarterly outturn, both revenue and expenditure stood at 68% and 147% respectively. The difference in revenue and expenditures left, no unspent balance, Of the Cumulative out-turn Ugx 34,469,000/= (91%) of the approved budget and (65%) of the Q4 out-turn was spent on wages, Ugx 234,396,000/= (82%) of the approved budget and (114%) of the Q4 out-turn was spent on recurrent activities while Ugx 50,000,000/= was spent on domestic development.

Reasons for unspent balances on the bank account

council was able to spent allocated funds but was unable to hold meetings as planned due to out break of COVID19 pandemic

Highlights of physical performance by end of the quarter

1 council meeting held, 2 bss committee meetings held, paid honoraria for lci/iis, paid salaries& exgratia, paid office items, airtime purchased, & small office equipment, stationery purchased, paid allowances, 1 quarter report submitted, 3 contracts meeting held, 2 evaluation meetings held,

Vote:790 Kapchorwa Municipal Council**Quarter4****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	68,318	91%	18,678	16,784	90%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Sector Conditional Grant (Non-Wage)	43,712	43,712	100%	10,928	10,928	100%
Sector Conditional Grant (Wage)	25,000	24,606	98%	6,250	5,856	94%
Urban Unconditional Grant (Non-Wage)	0	0	0%	0	0	0%
Development Revenues	19,285	19,285	100%	4,821	0	0%
Sector Development Grant	19,285	19,285	100%	4,821	0	0%
Total Revenues shares	93,997	87,603	93%	23,499	16,784	71%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,000	24,607	98%	6,250	6,674	107%
Non Wage	49,712	43,711	88%	12,428	12,965	104%
Development Expenditure						
Domestic Development	19,285	19,285	100%	4,821	18,801	390%
External Financing	0	0	0%	0	0	0%
Total Expenditure	93,997	87,603	93%	23,499	38,440	164%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		1				
External Financing		0				
Total Unspent		0	0%			

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Summary of Workplan Revenues and Expenditure by Source

Cumulatively by end of Q4, the sector outturn was Ugx 87,603,000/= translating to 93% of the approved budget of Ugx 93,997,000/=-, and 71% of planned quarter allocation of Ugx 16,784,000/=-, the departments expenditure cumulatively was Ugx 87,601,000/= which is 93% of the approved budget and 164% 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 Q4 i.e. LR cumulatively performed at 0% of Ugx 1500, 000/= against annual planned budget of Ugx 6,000,000/=-, while wage and non-wage performed as planned. On quarterly outturn, both revenue and expenditure stood at 74% and 164% respectively. The difference in revenue and expenditures left, no unspent balance, Of the Cumulative out-turn Ugx 24,607,000/= (98%) of the approved budget and (107%) of the Q4 out-turn was spent on wages, Ugx 43,712,000/= (88%) of the approved budget and (104%) of the Q4 out-turn was spent on recurrent activities while Ugx 19,283,000/= was spent on domestic development activities.

Reasons for unspent balances on the bank account

No unspent balance by end of Q4

Highlights of physical performance by end of the quarter

1 motorcycle Procured. 91 meat inspections conducted 56 farmers groups profiled and trained 3 staff paid salaries for three month

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*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	539,036	98%	136,972	132,121	96%
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	46,686	100%	11,672	11,672	100%
Sector Conditional Grant (Wage)	492,201	489,350	99%	123,050	120,199	98%
Urban Unconditional Grant (Non-Wage)	1,000	1,000	100%	250	250	100%
Development Revenues	19,141	290,646	1,518%	4,785	283,504	5,924%
Other Transfers from Central Government	12,000	0	0%	3,000	0	0%
Sector Development Grant	7,141	290,646	4070%	1,785	283,504	15880%
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
Total Revenues shares	567,029	829,681	146%	141,757	415,625	293%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	492,201	489,349	99%	123,050	159,410	130%
Non Wage	55,687	49,684	89%	13,922	11,922	86%
Development Expenditure						
Domestic Development	19,141	178,661	933%	4,785	178,661	3,734%
External Financing	0	0	0%	0	0	0%
Total Expenditure	567,029	717,695	127%	141,757	349,993	247%
C: Unspent Balances						
Recurrent Balances						
		2	0%			
Wage		0				
Non Wage		1				
Development Balances						
		111,984	39%			
Domestic Development		111,984				

Vote:790 Kapchorwa Municipal Council**Quarter4**

External Financing	0		
Total Unspent	111,986	13%	

Summary of Workplan Revenues and Expenditure by Source

Cumulatively by end of Q4, the Health sector outturn was Ugx 828,681,000/= translating to 146% of the approved budget of Ugx 567,029,000/=-, and 293% of planned quarter allocation of Ugx 141,757,000/=-, the cumulative departments expenditure was Ugx 546,175,000/= which is 96% of the approved budget and 126% 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 Q4 i.e. LR cumulatively performed at 25% of Ugx 2,000, 000/= against annual budget of Ugx 8,000,000/=-, while wage and non-wage performed as planned. On quarterly outturn, both revenue and expenditure stood at 93% and 126% respectively. The difference in revenue and expenditures left, no unspent balance, Of the Cumulative out-turn Ugx 489,349,000/= (99%) of the approved budget and (130%) of the Q4 out-turn was spent on wages, Ugx 49,684,000/= (89%) of the approved budget and (86%) of the Q4 out-turn was spent on recurrent activities while Ugx 178,661,000/= was spent on domestic development activities the expenditure was more than annual budget due to realization of UGIFT funds which were re-voted back and not planned for .

Reasons for unspent balances on the bank account

unspent spent balance were development funds for the completion of kaplelko HC III under U- gift Project, as the contractor could not absorb funds by end of Q4.

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 Q4, 1010 children immunized, 240 inpatients visited Government hospital, 6100 out patient visited government HCs and 3 radio talk show and sensitization conducted

Vote:790 Kapchorwa Municipal Council

Quarter4

*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	4,128,774	102%	1,016,515	1,096,212	108%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Other Transfers from Central Government	5,000	4,401	88%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	754,502	761,026	101%	188,625	258,025	137%
Sector Conditional Grant (Wage)	3,265,707	3,332,496	102%	816,427	830,475	102%
Urban Unconditional Grant (Non-Wage)	2,000	2,000	100%	500	500	100%
Urban Unconditional Grant (Wage)	28,852	28,852	100%	7,213	7,213	100%
Development Revenues	78,102	78,102	100%	19,525	0	0%
Sector Development Grant	78,102	78,102	100%	19,525	0	0%
Total Revenues shares	4,144,162	4,206,876	102%	1,036,041	1,096,212	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,294,559	3,361,348	102%	823,640	871,391	106%
Non Wage	771,502	767,427	99%	192,875	274,959	143%
Development Expenditure						
Domestic Development	78,102	78,102	100%	19,525	41,487	212%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,144,162	4,206,876	102%	1,036,041	1,187,836	115%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:790 Kapchorwa Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Cumulatively by end of Q4, the Education sector outturn was Ugx 4,206,876,000/= translating to 102% of the approved budget of Ugx 4,144,162,000/=, and 106% of planned quarter allocation of Ugx 1,036,041,000/=, the cumulative departments expenditure was Ugx 4,192,954,000/= which is 101% of the approved budget and 113% 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 Q4 i.e. LR cumulatively performed at 0% of Ugx 000/= against annual budget of Ugx 10,000,000/=, while wage and non-wage performed as planned. On quarterly outturn, both revenue and expenditure stood at 106% and 113% respectively. The difference in revenue and expenditures left, unspent balance, Of the Cumulative out-turn Ugx 3,361,348,000/= (102%) of the approved budget and (106%) of the Q4 out-turn was spent on wages, Ugx 767,427,000/= (99%) of the approved budget and (143%) of the Q4 out-turn was spent on recurrent activities while Ugx 78,100,000/= 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**Quarter4****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	544,269	83%	164,366	67,083	41%
Locally Raised Revenues	20,000	0	0%	5,000	0	0%
Other Transfers from Central Government	543,277	450,084	83%	135,819	43,537	32%
Urban Unconditional Grant (Wage)	94,185	94,185	100%	23,546	23,546	100%
Development Revenues	6,669	6,669	100%	1,667	0	0%
Urban Discretionary Development Equalization Grant	6,669	6,669	100%	1,667	0	0%
Total Revenues shares	664,132	550,939	83%	166,033	67,083	40%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	94,185	94,185	100%	23,546	40,775	173%
Non Wage	563,277	450,085	80%	140,819	48,073	34%
Development Expenditure						
Domestic Development	6,669	6,669	100%	1,667	3,069	184%
External Financing	0	0	0%	0	0	0%
Total Expenditure	664,132	550,939	83%	166,033	91,917	55%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:790 Kapchorwa Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Cumulatively by end of Q4, the Road sector outturn was Ugx 550,939,000/= translating to 83% of the approved budget of Ugx 664,132,000/=, and 40% of planned quarter allocation of Ugx 166,033,000/=, the cumulative departments expenditure was Ugx 550,939,000/= which is 83% 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 Q4 i.e. LR cumulatively performed at 0% of Ugx 000/= against annual budget of Ugx 20,000,000/=. Other Transfers from Central Government performed at 83% of Ugx 450,084,000/= against annual budget of 543,277,000/=. while wage performed as planned. On quarterly outturn, both revenue and expenditure stood at 40% and 55% respectively. The difference in revenue and expenditures left, no unspent balance, Of the Cumulative out-turn Ugx 94,185,000/= (100%) of the approved budget and (173%) of the Q4 out-turn was spent on wages, Ugx 450,085,000/= (80%) of the approved budget and (34%) of the Q4 out-turn was spent on recurrent activities while Ugx 6,669,000/= was spent on domestic development activities.

Reasons for unspent balances on the bank account

all funds had been spent by the end of the quarter.

Highlights of physical performance by end of the quarter

2 reports submitted, 3 monitoring activities prepared, salaries paid to departmental staff for 3 month, supervision activities carried out, grader shaft replaced.

Vote:790 Kapchorwa Municipal Council

Quarter4

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

Quarter4

*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	2,000	50%	1,000	500	50%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Urban Unconditional Grant (Non-Wage)	2,000	2,000	100%	500	500	100%
Development Revenues	4,000	4,000	100%	1,000	0	0%
Urban Discretionary Development Equalization Grant	4,000	4,000	100%	1,000	0	0%
Total Revenues shares	8,000	6,000	75%	2,000	500	25%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	4,000	2,000	50%	1,000	520	52%
Development Expenditure						
Domestic Development	4,000	4,000	100%	1,000	3,000	300%
External Financing	0	0	0%	0	0	0%
Total Expenditure	8,000	6,000	75%	2,000	3,520	176%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:790 Kapchorwa Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Cumulatively by end of Q4, the Natural resources sector outturn was Ugx 6,000,000/= translating to 75% of the approved budget of Ugx 8,000,000/=. and 25% of planned quarter allocation of Ugx 2,000,000/=. the cumulative departments expenditure was Ugx 6,000,000/= which is 75% of the approved budget and 176% 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 Q4 i.e. LR cumulatively performed at 0% of Ugx 000/= against annual budget of Ugx 2,000,000/=. while Non-wage and domestic development performed as planned. On quarterly outturn, both revenue and expenditure stood at 25% and 176% respectively. The difference in revenue and expenditures left, no unspent balance, Of the Cumulative out-turn Ugx 4,000,000/= (100%) of the approved budget and (100%) of the Q4 out-turn was spent on recurrent activities while Ugx 4,000,000/= was spent on domestic development activities.

Reasons for unspent balances on the bank account

No unspent balance by end of Q4

Highlights of physical performance by end of the quarter

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

Vote:790 Kapchorwa Municipal Council**Quarter4***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	63,461	79%	19,966	17,519	88%
Locally Raised Revenues	10,000	0	0%	2,500	0	0%
Other Transfers from Central Government	12,302	2,771	23%	3,076	0	0%
Sector Conditional Grant (Non-Wage)	12,514	12,514	100%	3,129	3,129	100%
Urban Unconditional Grant (Non-Wage)	2,883	6,012	209%	721	3,849	534%
Urban Unconditional Grant (Wage)	42,164	42,164	100%	10,541	10,541	100%
Development Revenues	4,000	4,000	100%	1,000	0	0%
Urban Discretionary Development Equalization Grant	4,000	4,000	100%	1,000	0	0%
Total Revenues shares	83,864	67,461	80%	20,966	17,519	84%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	42,164	42,164	100%	10,541	13,917	132%
Non Wage	37,700	21,297	56%	9,425	7,045	75%
Development Expenditure						
Domestic Development	4,000	4,000	100%	1,000	4,000	400%
External Financing	0	0	0%	0	0	0%
Total Expenditure	83,864	67,461	80%	20,966	24,962	119%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:790 Kapchorwa Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Cumulatively by end of Q4, the sector outturn was Ugx 67,461,000/= translating to 80% of the approved budget of Ugx 83,864,000/=, and 84% of planned quarter allocation of Ugx 20,966,000/=, the cumulative departments expenditure was Ugx 67,461,000/= which is 80% of the approved budget and 119% 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 Q4 i.e. LR cumulatively performed at 0% of Ugx 000/= against annual budget of Ugx 10,000,000/=. while Sector Non-wage, Wage and domestic development performed as planned. On quarterly outturn, both revenue and expenditure stood at 84% and 119% respectively. The difference in revenue and expenditures left, no unspent balance, Of the Cumulative out-turn Ugx 21,297,000/= (56%) of the approved budget and (75%) of the Q4 out-turn was spent on recurrent activities, Ugx 42,164, 000/= which is 100% of the annual budget and 132% of quarter allocation, while Ugx 4,000,000/= was spent on domestic development activities.

Reasons for unspent balances on the bank account

No unspent balance by end of Q4

Highlights of physical performance by end of the quarter

conducted one division level follow up visit to tress GBV cases, conducted emergency care of GBV victims,conducted stressing and resettlement of OVCs during the lockdown , conducted supervision of labour based institutions to enforce adherence to guidelines of covid-19, conducted sensitisation of communities on SECIL programme and other Government programmes,

Vote:790 Kapchorwa Municipal Council**Quarter4****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	25,758	93%	6,940	6,440	93%
Locally Raised Revenues	2,000	0	0%	500	0	0%
Urban Unconditional Grant (Non-Wage)	14,000	14,000	100%	3,500	3,500	100%
Urban Unconditional Grant (Wage)	11,758	11,758	100%	2,940	2,940	100%
Development Revenues	2,440	1,720	70%	610	0	0%
Urban Discretionary Development Equalization Grant	2,440	1,720	70%	610	0	0%
Total Revenues shares	30,198	27,478	91%	7,550	6,440	85%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,758	11,758	100%	2,940	6,106	208%
Non Wage	16,000	14,000	88%	4,000	3,551	89%
Development Expenditure						
Domestic Development	2,440	1,719	70%	610	1,269	208%
External Financing	0	0	0%	0	0	0%
Total Expenditure	30,198	27,477	91%	7,550	10,926	145%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1	0%			

Vote:790 Kapchorwa Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Cumulatively by end of Q4, the sector outturn was Ugx 27,478,000/= translating to 91% of the approved budget of Ugx 30,198,000/=-, and 85% of planned quarter allocation of Ugx 7,550,000/=-, the cumulative departments expenditure was Ugx 27,477,000/= which is 91% of the approved budget and 145% 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 Q4 i.e. LR cumulatively performed at 0% of Ugx 000/= against annual budget of Ugx 2,000,000/=-, while Sector Non-wage, Wage and domestic development performed as planned. On quarterly outturn, both revenue and expenditure stood at 85% and 145% respectively. The difference in revenue and expenditures left, no unspent balance, Of the Cumulative out-turn Ugx 14,000,000/= (88%) of the approved budget and (89%) of the Q4 out-turn was spent on recurrent activities, Ugx 11,758, 000/= which is 100% of the annual budget and 208% of quarter allocation, while Ugx 1,719 0,000/= was spent on domestic development 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

4 performance accountability report prepared and submitted to MOFPED 3 sets of TPC minutes produced and circulated 6 support supervision meeting held at division 4 preparation of the Final Budget for F/Y 2020/21

Vote:790 Kapchorwa Municipal Council

Quarter4

*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	36,139	78%	11,585	9,035	78%
Locally Raised Revenues	10,200	0	0%	2,550	0	0%
Urban Unconditional Grant (Non-Wage)	14,000	14,000	100%	3,500	3,500	100%
Urban Unconditional Grant (Wage)	22,139	22,139	100%	5,535	5,535	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	46,339	36,139	78%	11,585	9,035	78%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,139	22,139	100%	5,535	9,043	163%
Non Wage	24,200	14,000	58%	6,050	9,280	153%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	46,339	36,139	78%	11,585	18,323	158%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:790 Kapchorwa Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Cumulatively by end of Q4, the sector outturn was Ugx 36,139,000/= translating to 78% of the approved budget of Ugx 46,339,000/=-, and 78% of planned quarter allocation of Ugx 9,035,000/=-, the cumulative departments expenditure was Ugx 36,139,000/= which is 78% of the approved budget and 158% 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 Q4 i.e. LR cumulatively performed at 0% of Ugx 000/= against annual budget of Ugx 10,200,000/=-, while Sector Non-wage and Wage performed as planned. On quarterly outturn, both revenue and expenditure stood at 78% and 158% respectively. The difference in revenue and expenditures left, no unspent balance, Of the Cumulative out-turn Ugx 14,000,000/= (58%) of the approved budget and (153%) of the Q4 out-turn was spent on recurrent activities, Ugx 22,139, 000/= which is 100% of the annual budget and 163% of quarter allocation was spent on wages.

Reasons for unspent balances on the bank account

No unspent balance by end of Q4

Highlights of physical performance by end of the quarter

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

Vote:790 Kapchorwa Municipal Council**Quarter4****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	7,496	65%	2,874	1,874	65%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Sector Conditional Grant (Non-Wage)	7,496	7,496	100%	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	7,496	65%	2,874	1,874	65%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	11,496	7,495	65%	2,874	2,752	96%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	11,496	7,495	65%	2,874	2,752	96%
C: Unspent Balances						
Recurrent Balances						
Wage		0				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		0	0%			

Vote:790 Kapchorwa Municipal Council**Quarter4**

Summary of Workplan Revenues and Expenditure by Source

Cumulatively by end of Q4, the sector outturn was Ugx 7,496,000/= translating to 65% of the approved budget of Ugx 11,496,000/=-, and 65% of planned quarter allocation of Ugx 2874, 000/=-, the cumulative departments expenditure was Ugx 7,495,000/= which is 65% of the approved budget and 96% 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 Q4 i.e. LR cumulatively performed at 0% of Ugx 000/= against annual budget of Ugx 4,000,000/=-, while Sector Non-wage performed as planned. On quarterly outturn, both revenue and expenditure stood at 65% and 96% respectively. The difference in revenue and expenditures left, no unspent balance, Of the Cumulative out-turn Ugx 7,495,000/= (65%) of the approved budget and (96%) of the Q4 out-turn was spent on recurrent activities.

Reasons for unspent balances on the bank account

some activities were not carried out since the department didn't receive local revenue since covid 19 affected the collection of local revenue

Highlights of physical performance by end of the quarter

3 radio talk show participated in, 3 trade sensitization conducted, 165 business inspected for compliance to laws, 3 sub cooperative supervised, held 2 dialogue meeting

Vote:790 Kapchorwa Municipal Council

Quarter4

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	196,608	100 %		49,188
211103 Allowances (Incl. Casuals, Temporary)	464,083	12,870	3 %		0
213001 Medical expenses (To employees)	500	125	25 %		125
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	1,500	50 %		250
221009 Welfare and Entertainment	800	200	25 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	1,500	50 %		250
221017 Subscriptions	500	125	25 %		125
222001 Telecommunications	1,000	250	25 %		0
223005 Electricity	101,000	2,000	2 %		250
223006 Water	61,000	1,500	2 %		250
224004 Cleaning and Sanitation	500	0	0 %		0
225001 Consultancy Services- Short term	4,000	4,000	100 %		1,029
227001 Travel inland	12,000	12,000	100 %		3,117

Vote:790 Kapchorwa Municipal Council**Quarter4**

228002 Maintenance - Vehicles	2,249	2,249	100 %	1,125
Wage Rect:	196,608	196,608	100 %	49,188
Non Wage Rect:	658,032	39,419	6 %	6,521
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	854,640	236,027	28 %	55,709
Reasons for over/under performance: late submissions of EFT forms by individual causing a delay of generation of supplier numbers hence unwanted salary arrears				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(65) Municipal headquarters all Vaccane position for heads of departments filled	(38) 5 positions filled at the Municipal Headquarters	(65)Municipal headquarters	(38)Municipal Headquarters and Divisions
%age of staff appraised	(90) Municipal Headquarters and division	(90) All the staff appraised both on probation and confirmed staff	(90)Municipal Headquarters and division	(90)Municipal Headquarters and Divisions
%age of staff whose salaries are paid by 28th of every month	(98) Headquarters and division Staff salaries for 12 month paid	(98) Municipal Headquarters and Divisional staff paid salaries by 28th day of the month	(98)Headquarters and division Staff salaries for 3 month paid	(98)Municipal Headquarters and Divisions
%age of pensioners paid by 28th of every month	(50) Municipal Headquarters	(50) all pensioners paid pension gratuity by 28th of every month	(50)Municipal Headquarters	(50)Municipal Headquarters and Divisions
Non Standard Outputs:	N/A	3monthly payrolls changes made,3 reports made,and staff paid salaries by 28th of every month	N/A	3monthly payrolls changes made,3 reports made,and staff paid salaries by 28th of every month
212105 Pension for Local Governments	159,545	159,545	100 %	42,127
212107 Gratuity for Local Governments	239,164	239,164	100 %	102,756
221011 Printing, Stationery, Photocopying and Binding	1,200	1,200	100 %	300
221012 Small Office Equipment	2,000	2,000	100 %	500
222003 Information and communications technology (ICT)	1,200	1,200	100 %	300
227001 Travel inland	6,000	1,500	25 %	182
Wage Rect:	0	0	0 %	0
Non Wage Rect:	409,110	404,610	99 %	146,165
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	409,110	404,610	99 %	146,165
Reasons for over/under performance: inadequate wage				
Output : 138104 Supervision of Sub County programme implementation				
N/A				

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Non Standard Outputs:	all division mentored and supervised	8 Monitoring and supervision activities conducted in most areas of service delivery points especially on projects and other on going works,8 monitoring and supervision reports prepare	all division mentored and supervised	8 Monitoring and supervision activities conducted in most areas of service delivery points especially on projects and other on going works,8 monitoring and supervision reports prepare
	all government projects in the division coordinated		all government projects in the division coordinated	
	all LLG staff appraised		all LLG staff appraised	
	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	500	100 %	230
227001 Travel inland	3,720	3,719	100 %	930
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	4,219	70 %	1,160
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	4,219	70 %	1,160

Reasons for over/under performance: lack of transport facilities

Output : 138105 Public Information Dissemination

N/A

Non Standard Outputs:	Radio and all media communication managed	One advert made to the public for effective service Delivery	Radio talk shows conducted in all media communication managed	One advert made to the public 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: insufficient budgetary allocation to man the planned programs

Output : 138106 Office Support services

N/A

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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.	all utilities paid,all office items procured ,council services,council resolution implemented ,mandatory workshops attended,office hygiene and sanitation maintained,all tpc meetings held,national days as gazetted attended to	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.	all utilities paid,all office items procured ,council services,council resolution implemented ,mandatory workshops attended,office hygiene and sanitation maintained,all tpc meetings held,national days as gazetted attended to
225001	Consultancy Services- Short term	18,000	13,109	73 %	2,946
227001	Travel inland	2,000	0	0 %	0
Wage Rect:		0	0	0 %	0
Non Wage Rect:		20,000	13,109	66 %	2,946
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		20,000	13,109	66 %	2,946
Reasons for over/under performance:		insufficient funds provided			
Output : 138108 Assets and Facilities Management					
N/A					
Non Standard Outputs:		Office vehicle serviced and operational oils and lubricants procured fuel and gases procured	1 office vehicle serviced ,operational oils and lubricants procured,fuel procured	Office vehicle serviced and operational oils and lubricants procured fuel and gases procured	1 office vehicle serviced ,operational oils and lubricants procured,fuel procured
223005	Electricity	3,000	0	0 %	0
223006	Water	1,000	0	0 %	0

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227004	Fuel, Lubricants and Oils	2,000	2,000	100 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	2,000	33 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	2,000	33 %	500
Reasons for over/under performance:		insufficient budgetary allocation to the sector hindering services deliverer			
		Break down of transport equipment delay in service deliverer			
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	payslips printed and circulated,stationary purchased,small office equipment's purchases,payrolls printed and displayed on the noticed boards and salaries paid on time	All staff payslips printed and circulated all staff salaries processed on time	payslips printed and circulated,stationary purchased,small office equipment's purchases,payrolls printed and displayed on the noticed boards and salaries paid on time
221011	Printing, Stationery, Photocopying and Binding	2,612	2,612	100 %	654
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,612	2,612	100 %	654
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,612	2,612	100 %	654
Reasons for over/under performance:		lack of printer and other accessories noticed boards are only two not enough not closed causing the wind to blow off the payrolls.			
Output : 138111 Records Management Services					
%age of staff trained in Records Management		(50) One staff at Municipal headquarters , central registry staff trained	(2) 1staff sent for attachment for proper records management and on return be able to improve on the functionality of the department	(2)Two staff at Municipal headquarters , central registry staff trained	(2)Two staff at the Municipal Headquarters,central registry
Non Standard Outputs:		Small office items procured Records updated and achieved	Reports are in place,records properly filed,files updated custody of records in place	Small office items procured Records updated and achieved	Reports are in place,records properly filed,files updated custody of records in place
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

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227001	Travel inland	2,000	1,993	100 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	1,993	66 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	1,993	66 %	500
Reasons for over/under performance:		office space remains a challenge lack of equipment's i.e computers lack of storage facilities			
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	3 meetings of physical planning held,reports compiled,land files registered,building plans received approved and filed	Physical planning issues compiled, revenues registers compiled, land files received and forward to district land board	3 meetings of physical planning held,reports compiled,land files registered,building plans received approved and filed
221001	Advertising and Public Relations	4,000	4,000	100 %	1,100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	4,000	100 %	1,100
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	4,000	100 %	1,100
Reasons for over/under performance:		insufficient budgetary allocation lack of the physical planning layout plan,thus affecting planning			
Output : 138113 Procurement Services					
N/A					
Non Standard Outputs:		Procurement advert prepared and circulated Job advert prepared and circulated	as a result of Convid 19,no local revenue was received	All Projects supervised , certificates of completion processed for payments	as a result of Convid 19,no local revenue was received
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:		lack of funds			
Lower Local Services					
Output : 138151 Lower Local Government Administration					
N/A					
N/A					
N/A					

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Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Capital Purchases					
Output : 138172 Administrative Capital					
No. of computers, printers and sets of office furniture purchased	(1) 1 Printer supplied to HR unit	(4) Two toner cartridges purchased, book shelves for registry purchased and installed ,repair of one printer		(1) Handover of equipments and payments processed	(1) Municipal Headquarters
Non Standard Outputs:	Staff finance for Short courses	4 reports prepared and in place. one staff attached for training		Staff finance for Short courses	4 reports prepared and in place. one staff attached for training
281504 Monitoring, Supervision & Appraisal of capital works	9,105	3,395	37 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	9,105	3,395	37 %		0
External Financing:	0	0	0 %		0
Total:	9,105	3,395	37 %		0
Reasons for over/under performance: inadequate funds to cater for the planned items					
Total For Administration : Wage Rect:	196,608	196,608	100 %		49,188
Non-Wage Recurrent:	1,115,754	1,044,728	94 %		666,836
GoU Dev:	9,105	56,932	625 %		2,675
Donor Dev:	0	0	0 %		0
Grand Total:	1,321,467	1,298,267	98.2 %		718,699

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Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(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 cartridges and payment of staff salaries for April,may and June		Preparation Books of account, monthly reconciliation , preparation of 12 month accounts	purchase of computer accessories i.e toner cartridges and payment of staff salaries for April,may and June
211101 General Staff Salaries	115,921	115,921	100 %		29,789
221008 Computer supplies and Information Technology (IT)	2,000	2,000	100 %		720
Wage Rect:	115,921	115,921	100 %		29,789
Non Wage Rect:	2,000	2,000	100 %		720
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	117,921	117,921	100 %		30,509
Reasons for over/under performance:	in adequate funding 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	()

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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	purchase of computer accessories and office stationery	Sensitization , enforcement of non compliant tax payers, community meeting and dialogue,travel inland and radio talk shows	purchase of computer accessories and office stationery
221002 Workshops and Seminars	3,000	1,500	50 %	0
221008 Computer supplies and Information Technology (IT)	200	100	50 %	100
221011 Printing, Stationery, Photocopying and Binding	200	98	49 %	50
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	4,998	50 %	150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	4,998	50 %	150
Reasons for over/under performance: limited funding in the department				
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.	()	(2020-05-26)	()
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.	purchase of stationery for budget preparations and also lunch for staff during budget preparations to submit to council for approval,payment of safari day allowances for staff and travel expenses	budgets and work plan prepared and presented to council for approval. and onward submission to MOFPED, accountant general office.	purchase of stationery for budget preparations and also lunch for staff during budget preparations to submit to council for approval,payment of safari day allowances for staff and travel expenses
221002 Workshops and Seminars	4,000	1,150	29 %	400
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	500
227001 Travel inland	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	4,150	59 %	1,150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	4,150	59 %	1,150

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: limited 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.	purchase of office stationery ,photocopying and binding of office documents for submission to relevant ministries.		Payments to all departments processed, monthly reconciliation conducted, funds transferred to other institution, accountability of funds advanced to staff followed.	purchase of office stationery ,photocopying and binding of office documents for submission to relevant ministries.
221008 Computer supplies and Information Technology (IT)	2,000	1,000	50 %		0
221011 Printing, Stationery, Photocopying and Binding	2,000	994	50 %		60
227001 Travel inland	4,000	2,000	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	3,994	50 %		60
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	3,994	50 %		60
Reasons for over/under performance: -limited funding in the department					
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. Office operation managed	Travel expenses while preparing Nine months accounts,Purchase of toner cartridge and stationery for printing the nine month accounts		Financial statements prepared, and shared with relevant authorities.	Travel expenses while preparing Nine months accounts,Purchase of toner cartridge and stationery for printing the nine month accounts
227001 Travel inland	3,000	3,000	100 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	3,000	100 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	3,000	100 %		750
Reasons for over/under performance: limited funding in the department					

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Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:	IFMS generator operational and functional throughout the year.	purchase of fuel for IFMS generator,fuel for monitoring of Divisions ,purchase of toner cartridge and stationery for budget production during approval by council.		IFMS generator operational and function throughout the year.	purchase of fuel for IFMS generator,fuel for monitoring of Divisions ,purchase of toner cartridge and stationery for budget production during approval by council.
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		760
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		1,142
227004 Fuel, Lubricants and Oils	27,000	27,016	100 %		7,382
Wage Rect:	0	0	0 %		0
Non Wage Rect:	30,000	30,016	100 %		9,284
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,000	30,016	100 %		9,284
Reasons for over/under performance: in adequate funding in the department					
Output : 148108 Sector Management and Monitoring					
N/A					
Non Standard Outputs:	all sector staff mentored and supervised	Travel expenses while monitoring Divisions on Local Revenue Mobilization.		all sector staff mentored and supervised	Travel expenses while monitoring Divisions on Local Revenue Mobilization.
227001 Travel inland	2,000	992	50 %		70
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	992	50 %		70
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	992	50 %		70
Reasons for over/under performance: in adequate funding in the department led to under monitoring of the relevant Divisions during the quarter					
Total For Finance : Wage Rect:	115,921	115,921	100 %		29,789
Non-Wage Reccurent:	62,000	50,500	81 %		12,184
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	177,921	166,420	93.5 %		41,973

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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	paid staff salaries & exgratia for 3 months, 1 held council meetings, 2 business committee meetings held, 3 motor cycles procured stationery purchased, lci/ii paid honararia,		staff wages paid for 3 months, all councilors paid ex gratia all office operations facilitated 2 council meetings held	paid staff salaries & exgratia, procured items for office operations, held council meetings, paid lci/ii chairpersons,
211101 General Staff Salaries	38,022	34,469	91 %		6,131
211103 Allowances (Incl. Casuals, Temporary)	186,720	190,680	102 %		71,387
221005 Hire of Venue (chairs, projector, etc)	1,500	1,500	100 %		750
221011 Printing, Stationery, Photocopying and Binding	2,200	2,200	100 %		550
221012 Small Office Equipment	1,200	1,200	100 %		300
222001 Telecommunications	1,100	1,100	100 %		275
Wage Rect:	38,022	34,469	91 %		6,131
Non Wage Rect:	192,720	196,680	102 %		73,262
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	230,742	231,148	100 %		79,393
Reasons for over/under performance:	no transport equipment for council, small office space, low staffing levels, poor project monitoring by projects supervisors, council meetings not held as planned due to out break of corona virus				
Output : 138202 LG Procurement Management Services					
N/A					
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	3 contracts meeting held, 2 evaluation meetings held, 1 monitoring held, 1 quarter report prepared, 15 user plans prepared & distributed.		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 & evaluation meetings held, quarter report prepared & submitted, monitored projects, revised procurement plan, lpos prepared & printed, procured items for office operations, user plans developed & distributed.
211103 Allowances (Incl. Casuals, Temporary)	5,212	5,211	100 %		1,547
221001 Advertising and Public Relations	4,500	1,125	25 %		0

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221008 Computer supplies and Information Technology (IT)	1,000	325	33 %	325
221009 Welfare and Entertainment	3,421	3,421	100 %	856
221011 Printing, Stationery, Photocopying and Binding	2,500	2,499	100 %	713
221012 Small Office Equipment	1,366	1,366	100 %	383
222001 Telecommunications	1,000	1,000	100 %	250
227001 Travel inland	3,000	3,000	100 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	22,000	17,947	82 %	4,824
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	22,000	17,947	82 %	4,824
Reasons for over/under performance: micro procurement reporting by dept. is still a challenge, delays in preparation of bills of quantities, poor monitoring of awarded projects by supervisors/contract managers				
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 .	(3) no executive meetings held due to corona virus.	(2)In the Municipal Council executive Meetings, office operations , travel inland , monitoring of development activities, recommendation made to council .	(3)no executive meetings held due to corona virus.
Non Standard Outputs:	Payment of Mayors fuel, office maintenance , welfare, travel inland, monitoring and supervision of government programs	no executive meetings held due to corona virus	Payment of Mayors fuel, office maintenance , welfare, travel inland, monitoring and supervision of government programs	no executive meetings held due to corona virus
221002 Workshops and Seminars	3,166	3,169	100 %	1,164
221009 Welfare and Entertainment	2,400	600	25 %	600
221017 Subscriptions	1,000	250	25 %	250
227001 Travel inland	9,000	2,250	25 %	200
227004 Fuel, Lubricants and Oils	18,000	4,500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	33,566	10,769	32 %	2,214
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	33,566	10,769	32 %	2,214
Reasons for over/under performance: no transport equipment for council, small office space, low staffing levels, poor project monitoring by projects supervisors, council meetings not held as planned due to out break of corona virus				
Output : 138207 Standing Committees Services				
N/A				

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Non Standard Outputs:	24 standing committee meetings held	no standing committee meetings held due to corona virus.	6 standing committee meetings held council projects monitored	no standing committee meetings held due to corona virus.
221009 Welfare and Entertainment	36,000	9,000	25 %	394
Wage Rect:	0	0	0 %	0
Non Wage Rect:	36,000	9,000	25 %	394
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	36,000	9,000	25 %	394
Reasons for over/under performance:	no transport equipment for coucil, small office soace, meetings not held as planned due to out break of corona virus.			
Capital Purchases				
Output : 138272 Administrative Capital				
N/A				
Non Standard Outputs:	Mayors vehicle purchased Council Chairs Procured	3 motor cycles procured		procured motor cycles for council.
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:	council was unable to procure planned motor vehicle due to low budget allocations, so continues to suffer due lack transport equipment to monitor projects.			
Total For Statutory Bodies : Wage Rect:	38,022	34,469	91 %	6,131
Non-Wage Reccurent:	284,286	234,396	82 %	80,694
GoU Dev:	50,000	50,000	100 %	50,000
Donor Dev:	0	0	0 %	0
Grand Total:	372,308	318,864	85.6 %	136,825

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Quarter4

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 Extension service conducted in all division	3 Sector staff paid salaries for 3 month Extension service conducted in all division		Sector staff paid salaries for 3 month Extension service conducted in all division	Sector staff paid salaries for 3 month Extension service conducted in all division
211101 General Staff Salaries	25,000	24,607	98 %		6,674
221001 Advertising and Public Relations	865	865	100 %		238
221008 Computer supplies and Information Technology (IT)	1,000	1,000	100 %		251
224004 Cleaning and Sanitation	400	400	100 %		100
227001 Travel inland	3,600	2,700	75 %		0
Wage Rect:	25,000	24,607	98 %		6,674
Non Wage Rect:	5,865	4,965	85 %		589
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	30,865	29,571	96 %		7,263
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.	6 demonstration farms established		Planting certified seed, use of recommended fertilizer, verification of inputs stores, surveillance undertaken.	setting up demonstration farms
221011 Printing, Stationery, Photocopying and Binding	500	990	198 %		240
227001 Travel inland	2,000	900	45 %		900
227004 Fuel, Lubricants and Oils	500	0	0 %		0

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228002 Maintenance - Vehicles	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,890	47 %	1,140
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,890	47 %	1,140

Reasons for over/under performance:

Output : 018106 Farmer Institution Development

N/A

Non Standard Outputs:	Farmer groups formed	56 Farmer groups formed	Farmer groups formed	Farmer groups formed
	Farmer groups mobilized and sensitised	Farmer groups mobilized and sensitized	Farmer groups mobilized and sensitized	Farmer groups mobilized and sensitized
	Farmer groups profiled	Farmer groups profiled in the division	Farmer groups profiled	Farmer groups profiled in all the three Divisions
221008 Computer supplies and Information Technology (IT)	2,000	1,658	83 %	648
221009 Welfare and Entertainment	800	800	100 %	426
221011 Printing, Stationery, Photocopying and Binding	800	800	100 %	251
221012 Small Office Equipment	400	400	100 %	100
227001 Travel inland	4,000	4,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	7,658	96 %	2,424
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	7,658	96 %	2,424

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	91 Routine meat inspection	Routine meat inspection	Routine meat inspection
	Quarantine measure observed	Quarantine measure observed	Quarantine measure observed	Quarantine measure observed
	Disease Surveillance activities conducted	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	200	100 %	172
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0

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227001 Travel inland	10,000	10,000	100 %	3,640
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	10,200	85 %	3,812
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	10,200	85 %	3,812
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	Surveillance of disease out break,treatment of common animal diisease, Artificial insemination, insermination	Surveillance of disease out break,treatment of common animal diisease, Artificial insemination, insermination	
221009 Welfare and Entertainment	1,000	1,000	100 %	250
227001 Travel inland	6,000	6,000	100 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	7,000	100 %	1,750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	7,000	100 %	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 raining farmers on crop pest control conducted in all the 3 division 1 per division	Advisory services provided to farmers	raining farmers on crop pest control conducted in all the 3 division 1 per division
221009 Welfare and Entertainment	1,000	1,000	100 %	500
221011 Printing, Stationery, Photocopying and Binding	1,000	1,000	100 %	251
227001 Travel inland	8,000	8,000	100 %	2,000
227004 Fuel, Lubricants and Oils	2,000	2,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	12,000	12,000	100 %	3,251
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	12,000	12,000	100 %	3,251
Reasons for over/under performance:				
Output : 018212 District Production Management Services				
N/A				

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Non Standard Outputs:	Office operation and maintenance		Office operation and maintenance	
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:				
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				
Non Standard Outputs:	Office motor cycle procured	1 Office motor cycle procured	None	Office motor cycle procured
312201 Transport Equipment	17,000	16,999	100 %	16,999
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	17,000	16,999	100 %	16,999
External Financing:	0	0	0 %	0
Total:	17,000	16,999	100 %	16,999
Reasons for over/under performance:				
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 1 monitoring report produced	None	Conducted field monitoring to verify capital projects for f/y 2019/2020 1 monitoring report produced
281504 Monitoring, Supervision & Appraisal of capital works	485	484	100 %	0
312101 Non-Residential Buildings	1,800	1,802	100 %	1,802
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,285	2,286	100 %	1,802
External Financing:	0	0	0 %	0
Total:	2,285	2,286	100 %	1,802
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	25,000	24,607	98 %	6,674
Non-Wage Reccurent:	49,712	43,711	88 %	12,965
GoU Dev:	19,285	19,285	100 %	18,801
Donor Dev:	0	0	0 %	0
Grand Total:	93,997	87,603	93.2 %	38,440

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Quarter4

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	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.	Staff paid salaries for three month (April, may and June) office operations facilitated		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.	Staff paid salaries for three month (April, may and June) office operations facilitated
211101 General Staff Salaries	492,201	489,349	99 %		159,410
224004 Cleaning and Sanitation	286	272	95 %		57
227001 Travel inland	6,800	1,700	25 %		0
Wage Rect:	492,201	489,349	99 %		159,410
Non Wage Rect:	7,086	1,972	28 %		57
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	499,287	491,321	98 %		159,467
Reasons for over/under performance:					
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 working in the health units of Tegeres, Tigirim, Kwoti,Kaplelko, Kokwomurya Health Facilities.	(60)Trained Health workers working in the health units of Tegeres, Tigirim, Kwoti,Kaplelko, Kokwomurya Health Facilities.
No of trained health related training sessions held.	(10) Health Units Training's on health related Activities	()		(10)Health Units Training's on health related Activities	()

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Number of outpatients that visited the Govt. health facilities.	(16000) Outpatients Visiting the Health facilities of Tegeres,Kaplelko, Kwoti, Tigirim,and Kokwomurya Health centres.	(1600) Outpatients Visiting the Health facilities of Tegeres,Kaplelko, Kwoti, Tigirim,and Kokwomurya Health centre	(4000)Outpatients Visiting the Health facilities of Tegeres,Kaplelko, Kwoti, Tigirim,and Kokwomurya Health centres.	(1600)Outpatients Visiting the Health facilities of Tegeres,Kaplelko, Kwoti, Tigirim,and Kokwomurya Health centre
Number of inpatients that visited the Govt. health facilities.	(240) Inpatients Visiting Tegeres health center III	(242) npatients Visiting Tegeres health center III	(240)Inpatients Visiting Tegeres health center III	(242)npatients Visiting Tegeres health center III
No and proportion of deliveries conducted in the Govt. health facilities	(240) Deliveries Conducted in Tegeres H/C III	(240) npatients Visiting Tegeres health center III	(60)Deliveries Conducted in Tegeres H/C III	(240)npatients Visiting Tegeres health center 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	(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	(2010) Children immunized with Pentavalent Vaccines	(502)Children immunized with Pentavalent Vaccines	(2010)Children immunized with Pentavalent Vaccines
Non Standard Outputs:	Report preparation and submission, supervision and routine health inspection conducted	1 Report preparation and submission, supervision and routine health inspection conducted	Report preparation and submission, supervision and routine health inspection conducted	Report preparation and submission, supervision and routine health inspection conducted
263367 Sector Conditional Grant (Non-Wage)	39,600	39,599	100 %	9,900
Wage Rect:	0	0	0 %	0
Non Wage Rect:	39,600	39,599	100 %	9,900
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	39,600	39,599	100 %	9,900
Reasons for over/under performance:				
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:	2 stance lined latrine constructed at Kapchesombe HCII	Funds were are not released from the anticipated source		
312101 Non-Residential Buildings	11,466	171,520	1496 %	171,520
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	11,466	171,520	1496 %	171,520
External Financing:	0	0	0 %	0
Total:	11,466	171,520	1496 %	171,520
Reasons for over/under performance: the funds where not received				
Output : 088185 Specialist Health Equipment and Machinery				

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Value of medical equipment procured	(3) Hand washing equipment procured	()	()	()
Non Standard Outputs:	1 motor cycle purchased for HCs	Funds where not released		
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: Funds where not released				
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	1 report preparation & submission, 5 routine health inspection conducted, sensitization	Report preparation and submission, supervision and routine health inspection conducted	1 report preparation & submission, 5 routine health inspection conducted, sensitization
227004 Fuel, Lubricants and Oils	747	747	100 %	187
Wage Rect:	0	0	0 %	0
Non Wage Rect:	747	747	100 %	187
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	747	747	100 %	187
Reasons for over/under performance:				
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	1report preparation & submission,5 routine inspections & supervision of health units, 3 radio talk shows conducted
227001 Travel inland	6,053	6,067	100 %	1,528
227004 Fuel, Lubricants and Oils	2,200	1,300	59 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,253	7,367	89 %	1,778
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,253	7,367	89 %	1,778
Reasons for over/under performance:				

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Capital Purchases					
Output : 088372 Administrative Capital					
N/A					
Non Standard Outputs:	Report preparation and submission, supervision and routine health inspection conducted	The vote didn't receive this money hence hindering activities			
312101 Non-Residential Buildings	4,676	7,141	153 %		7,141
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	4,676	7,141	153 %		7,141
External Financing:	0	0	0 %		0
Total:	4,676	7,141	153 %		7,141
Reasons for over/under performance: funds were not received					
Total For Health : Wage Rect:	492,201	489,349	99 %		159,410
Non-Wage Reccurent:	55,687	49,684	89 %		11,922
GoU Dev:	19,141	178,661	933 %		178,661
Donor Dev:	0	0	0 %		0
Grand Total:	567,029	717,695	126.6 %		349,993

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	1,742,047	98 %		451,530
Wage Rect:	1,778,493	1,742,047	98 %		451,530
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,778,493	1,742,047	98 %		451,530
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		(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		(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		(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	(210) 210 expected drop outs especially in the rural parts of the municipality		(53)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	(0) 0 students enrolled for PLE expected to pass in grade one		(0)254 students enrolled for PLE expected to pass in grade one	()

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No. of pupils sitting PLE	(1462) 1462 pupils planned to sit for PLE in all government aided primary schools	(0) 0 pupils planned to sit for PLE in all government aided primary schools	(0)1462 pupils planned to sit for PLE in all government aided primary schools	(0)
Non Standard Outputs:	12 routine monitoring and inspection of all primary schools schools	3 routine monitoring and inspection of all primary schools schools	3 routine monitoring and inspection of all primary schools schools	
263367 Sector Conditional Grant (Non-Wage)	139,396	139,396	100 %	46,465
Wage Rect:	0	0	0 %	0
Non Wage Rect:	139,396	139,396	100 %	46,465
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	139,396	139,396	100 %	46,465
Reasons for over/under performance: Regeneration for PLE didn't take Place due to the outbreak of COVID 19 Pandemic				
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 St Paul Kapchesombe, Kapmyikew	None	
312101 Non-Residential Buildings	10,564	11,165	106 %	2,688
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,564	11,165	106 %	2,688
External Financing:	0	0	0 %	0
Total:	10,564	11,165	106 %	2,688
Reasons for over/under performance:				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms rehabilitated in UPE	(2) In Kapenguria PS	(2) Renovation of kapenguria and Elgon Primary School	(0)In Kapenguria PS	(2)Renovation of kapenguria and Elgon Primary School
Non Standard Outputs:	Monitoring and supervision	Renovation of kapenguria and Elgon Primary School	Monitoring and supervision	
312101 Non-Residential Buildings	23,938	23,938	100 %	21,613
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,938	23,938	100 %	21,613
External Financing:	0	0	0 %	0
Total:	23,938	23,938	100 %	21,613

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Quarter4

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Output : 078181 Latrine construction and rehabilitation					
No. of latrine stances constructed	(5) In Tegeres Primary School.	()		(5)In Tegeres Primary School.	()
No. of latrine stances rehabilitated	(0) N/A	()		(0)NA	()
Non Standard Outputs:	Monitoring and supervision, reporting	1 Monitoring and supervision, reporting		Monitoring and supervision, reporting	Monitoring and supervision, reporting
281501 Environment Impact Assessment for Capital Works	600	600	100 %		0
281504 Monitoring, Supervision & Appraisal of capital works	1,400	1,402	100 %		108
312101 Non-Residential Buildings	23,000	17,720	77 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	25,000	19,722	79 %		108
External Financing:	0	0	0 %		0
Total:	25,000	19,722	79 %		108
Reasons for over/under performance:					
Output : 078183 Provision of furniture to primary schools					
No. of primary schools receiving furniture	(3) Kaplelko,Kaptul, and Kapteret	() supply of desks to kaptul, kapteret, Kapchorwa Primary school		(3)Kaplelko,Kaptul, and Kapteret	()supply of desks to kaptul, kapteret, Kapchorwa Primary school
Non Standard Outputs:	Contract monitored and supervised	supply of desks to kaptul, kapteret, Kapchorwa Primary school		Contract monitored and supervised	supply of desks to kaptul, kapteret, Kapchorwa Primary school
312203 Furniture & Fixtures	11,800	11,798	100 %		11,798
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	11,800	11,798	100 %		11,798
External Financing:	0	0	0 %		0
Total:	11,800	11,798	100 %		11,798
Reasons for over/under performance:					
Programme : 0782 Secondary Education					
Higher LG Services					
Output : 078201 Secondary Teaching Services					
N/A					

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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	1,065,535	104 %	261,922
Wage Rect:	1,023,003	1,065,535	104 %	261,922
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,023,003	1,065,535	104 %	261,922

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	(3600) 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	(3600)
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	()
No. of students passing O level	(1200) In all registered center within the municipal council.	(0) In all registered center within the municipal council.	(0)In all registered center within the municipal council.	(0)In all registered center within the municipal council.
No. of students sitting O level	(1800) in all the secondary schools within the municipal council	(0) in all the secondary schools within the municipal council	(0)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	none	Distribution of examination materials	none
263367 Sector Conditional Grant (Non-Wage)	341,526	341,526	100 %	113,842
Wage Rect:	0	0	0 %	0
Non Wage Rect:	341,526	341,526	100 %	113,842
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	341,526	341,526	100 %	113,842

Reasons for over/under performance: no examination material distributed due the outbreak of COVID 19

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

N/A

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

Reasons for over/under performance:

Output : 078281 Administration block rehabilitation

N/A

N/A

N/A

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	() IN Kapchorwa PTC, and KTI paid salaries for 3 month	(62)IN Kapchorwa PTC, and KTI paid salaries for 3 month	(62)IN Kapchorwa PTC, and KTI paid salaries for 3 month
No. of students in tertiary education	(940) in all technical institute and primary teachers college within the municipal council	(940) in all technical institute and primary teachers college within the municipal council	(940)in all technical institute and primary teachers college within the municipal council	(940)in all technical institute and primary teachers college within the municipal council
Non Standard Outputs:	tertiary students enrolled	tertiary students enrolled	tertiary students enrolled	tertiary students enrolled
	tertiary institution monitored and supervised	tertiary institution monitored and supervised	tertiary institution monitored and supervised	tertiary institution monitored and supervised

211101 General Staff Salaries	464,211	522,175	112 %	144,871
Wage Rect:	464,211	522,175	112 %	144,871
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	464,211	522,175	112 %	144,871

Reasons for over/under performance:

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

N/A

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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	235,578	100 %	78,526
Wage Rect:	0	0	0 %	0
Non Wage Rect:	235,578	235,578	100 %	78,526
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	235,578	235,578	100 %	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		
211101 General Staff Salaries	28,852	31,591	109 %	13,069
227001 Travel inland	16,784	13,512	81 %	8,813
Wage Rect:	28,852	31,591	109 %	13,069
Non Wage Rect:	16,784	13,512	81 %	8,813
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,636	45,103	99 %	21,882
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		
221011 Printing, Stationery, Photocopying and Binding	1,500	1,777	118 %	1,201
222001 Telecommunications	500	0	0 %	0

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227001 Travel inland	4,500	4,500	100 %	4,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,500	6,277	97 %	5,701
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,500	6,277	97 %	5,701
Reasons for over/under performance:				
Output : 078403 Sports Development services				
N/A				
Non Standard Outputs:	All sports activities under taken			
227001 Travel inland	10,000	10,000	100 %	4,255
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,000	10,000	100 %	4,255
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,000	10,000	100 %	4,255
Reasons for over/under performance:				
Output : 078404 Sector Capacity Development				
N/A				
Non Standard Outputs:	In-service training conducted	19 trained as newly recruited teachers		19 trained as newly recruited teachers
221003 Staff Training	3,216	3,216	100 %	2,195
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,216	3,216	100 %	2,195
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,216	3,216	100 %	2,195
Reasons for over/under performance:				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	Office operation managed, all primary ,secondary and tertiary school monitored and supervised			
213002 Incapacity, death benefits and funeral expenses	1,000	1,000	100 %	550
221009 Welfare and Entertainment	800	800	100 %	534
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %	1,000
222003 Information and communications technology (ICT)	1,200	1,200	100 %	800
224004 Cleaning and Sanitation	800	800	100 %	480

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227001 Travel inland	10,000	9,996	100 %	9,996
227004 Fuel, Lubricants and Oils	2,702	2,702	100 %	1,802
Wage Rect:	0	0	0 %	0
Non Wage Rect:	18,502	18,498	100 %	15,162
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	18,502	18,498	100 %	15,162
Reasons for over/under performance:				
<i>Total For Education : Wage Rect:</i>	<i>3,294,559</i>	<i>3,361,348</i>	<i>102 %</i>	<i>871,391</i>
<i>Non-Wage Reccurent:</i>	<i>771,502</i>	<i>768,003</i>	<i>100 %</i>	<i>274,959</i>
<i>GoU Dev:</i>	<i>78,102</i>	<i>78,102</i>	<i>100 %</i>	<i>41,487</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>4,144,162</i>	<i>4,207,452</i>	<i>101.5 %</i>	<i>1,187,836</i>

Vote:790 Kapchorwa Municipal Council**Quarter4****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	1 grader shaft spare purchased, fabricated and fixed including servicing.		Road Equipment (vibro roller and motor grader) Serviced lightly, JMC Pickup serviced, Dump Truck serviced in fourth quarter	servicing of Road Equipment (vibro roller and motor grader)
228002 Maintenance - Vehicles	44,742	28,587	64 %		2,047
Wage Rect:	0	0	0 %		0
Non Wage Rect:	44,742	28,587	64 %		2,047
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	44,742	28,587	64 %		2,047
Reasons for over/under performance:	failure to release fourth quarter road maintenance funds including mechanical imprest meant for this activities caused by COVID 19 according to the communication from URF.				
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.	2 technical supervision reports made and submitted to the office of the Town Clerk.		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.	Technical supervision of roads works
211103 Allowances (Incl. Casuals, Temporary)	103,800	71,690	69 %		562
228001 Maintenance - Civil	90,000	84,940	94 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	193,800	156,631	81 %		562
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	193,800	156,631	81 %		562
Reasons for over/under performance:	budget cut caused by COVID 19 effect. according to the communication from URF, all the designated agencies did not receive Q4 funds for road maintenance.				
Output : 048107 Sector Capacity Development					
N/A					

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Non Standard Outputs:		road safety gear, protective gear and hand tools to facilitate road works purchased.	1 report prepared and submitted	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.	collecting data for preparation of financial statements for period ended 30th June 2020 by the sector accountant
224005	Uniforms, Beddings and Protective Gear	17,313	8,657	50 %	70
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	17,313	8,657	50 %	70
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	17,313	8,657	50 %	70
Reasons for over/under performance:		under performance was caused by the effect of COVID 19 which made government to divert Q4 road maintenance funds to fight the pandemic. this was also communicated by URF to all designated agencies.			
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.	8 rims of printing paper purchased submission of annual road workplan and accountability report to kampala	7 engineering staff paid for 3 month, 1 District road committee meeting facilitated, quarter 4 report submitted to Kampala, monitoring and technical supervision of quarter 4 activities done, stationary and IT equipment purchased and general office operations facilitated in quarter 4	purchase of stationary and servicing of existing office equipment and furniture including report preparation
211101	General Staff Salaries	94,185	64,479	68 %	40,775
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
224004	Cleaning and Sanitation	500	0	0 %	0
227001	Travel inland	9,758	9,758	100 %	503
228003	Maintenance – Machinery, Equipment & Furniture	2,000	1,000	50 %	0

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228004 Maintenance – Other	1,665	866	52 %	26
Wage Rect:	94,185	64,479	68 %	40,775
Non Wage Rect:	33,422	11,623	35 %	528
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	127,607	76,102	60 %	41,303

Reasons for over/under performance: thses was brought forward from Q3, ther e was no releases for road maintenance in Q4 due to COVID 19 pandemic which was clearly communicated to all designated agencies by URF.

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 community leaders contacted to discuss about road related issues. cross cutting issues like community awareness, environmental and social mitigation measures on 6.5 km of road works facilitated. purchase of air time to communicate to community leaders since gatherings were prohibited

221009 Welfare and Entertainment	9,000	6,750	75 %	8
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	6,750	75 %	8
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	6,750	75 %	8

Reasons for over/under performance: budget cut caused by covid 19 pandemic.

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

Length in Km. of urban roads upgraded to bitumen standard (0.3) () () ()

Non Standard Outputs: 300 meters of road upgraded from gravel to bituminous standard (single surface dressing) 2 monitoring reports submitted 75 meters of road upgraded from gravel to bituminous standard (single surface dressing) supervision and monitoring of sealing works

242003 Other	120,000	119,300	99 %	1,321
Wage Rect:	0	0	0 %	0
Non Wage Rect:	120,000	119,300	99 %	1,321
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	120,000	119,300	99 %	1,321

Reasons for over/under performance: works were completed as per the budget

Output : 048157 Bottle necks Clearance on Community Access Roads

N/A

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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.	108 metres of culverts installed, widening of the road, rock breaking.	-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 kamaran-water source road, kashabul- mokotu road implemented.	emergency works on kamaran- water source road being implemented
242003 Other		145,000	118,537	82 %	43,537
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	145,000	118,537	82 %	43,537
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	145,000	118,537	82 %	43,537
Reasons for over/under performance:		the extra funds released was to cover up the under released funds in the previous quarters			
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:					
N/A					
Reasons for over/under performance:					
Programme : 0483 Municipal Services					
Higher LG Services					
Output : 048303 Solid Waste Collection and Management					
No. of refuse trucks and related equipment purchased		(4)	(0)	(0)	(0)
Non Standard Outputs:		retention for 4 ash pits constructed paid	retention for four ash pits paid.		payment of retention for ash pits
228001 Maintenance - Civil		1,600	1,600	100 %	0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,600	1,600	100 %	0
External Financing:	0	0	0 %	0
Total:	1,600	1,600	100 %	0
Reasons for over/under performance: N/A				
Capital Purchases				
Output : 048380 Street Lighting Facilities Constructed and Rehabilitated				
No of streetlights installed	(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		PAYMENT OF RETENTION FOR 4 SOLAR STREET STREET LIGHTING.
312101 Non-Residential Buildings	2,000	2,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	2,000	100 %	0
External Financing:	0	0	0 %	0
Total:	2,000	2,000	100 %	0
Reasons for over/under performance: N/A				
Output : 048381 Construction and Rehabilitation of Urban Drainage Infrastructure				
N/A				
Non Standard Outputs:	10 meters of pre-cast concrete culverts supplied and installed	weekly supervision with a motor vehicle and mobilisation of equipment.	nil	Technical supervision of the installation of culverts/ drainage structures along kamaran- water source road and mobilisation
312104 Other Structures	3,069	3,069	100 %	3,069
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	3,069	3,069	100 %	3,069
External Financing:	0	0	0 %	0
Total:	3,069	3,069	100 %	3,069
Reasons for over/under performance: these are DDEG funds which is always released in the third quarter. all the funds was spent in quarter 3				
Total For Roads and Engineering : Wage Rect:	94,185	94,185	100 %	40,775
Non-Wage Reccurent:	563,277	450,085	80 %	48,073
GoU Dev:	6,669	6,669	100 %	3,069
Donor Dev:	0	0	0 %	0
Grand Total:	664,132	550,939	83.0 %	91,917

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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	()		(0.5)In all institutional lands within the Municipal council	(2)In all institutional lands within the Municipal council
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	(2)Women and men participating in tree planting days
Non Standard Outputs:	At-least 2 Hectares of land planed with tress	At-least 2 Hectares of land planed with tress		At-least 2 Hectares of land planed with tress	
221001 Advertising and Public Relations	1,000	1,000	100 %		270
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,000	100 %		270
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	1,000	100 %		270
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	(1) 1 Action plan drafted for Municipal headquarters		(0)None	(1)1 Action plan drafted for Municipal headquarters
Area (Ha) of Wetlands demarcated and restored	(3) At-least 3 hectares of wetland demarcated l	(3)		(0.75)At-least 3 hectares of wetland demarcated l	(3)
Non Standard Outputs:	Communities along river bank and wetland Mobilized and sensitization of	Communities along river bank and wetland Mobilized and sensitization		Communities along river bank and wetland Mobilized and sensitization of	Communities along river bank and wetland Mobilized and sensitization
227001 Travel inland	1,000	1,000	100 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,000	100 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	1,000	100 %		250
Reasons for over/under performance:					
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	()		(25)Mobilize 25men and women to par	()

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Non Standard Outputs:		Mobilize 100 men and women to participate		None		Mobilize 100 men and women to participate	
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:							
Output : 098309 Monitoring and Evaluation of Environmental Compliance							
No. of monitoring and compliance surveys undertaken	(12) All planned projects monitored for compliance	(12) projects were monitored		(3)All planned projects monitored for compliance		(12)All planned projects monitored for compliance	
Non Standard Outputs:	! compliance report produced and circulated / shared with relevant authorities	compliance report produced and circulated / shared with relevant authorities		! compliance report produced and circulated / shared with relevant authorities		compliance report produced and circulated / shared with relevant authorities	
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 : 098372 Administrative Capital							
N/A							
Non Standard Outputs:	Tree Nursery bed Established Tree seedling distributed to Institution within the Municipal council	3 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		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 %			0	
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 %			0	
External Financing:	0	0	0 %			0	
Total:	4,000	1,000	25 %			0	
Reasons for over/under performance:							
Total For Natural Resources : Wage Rect:	0	0	0 %			0	
Non-Wage Reccurent:	4,000	2,000	50 %			520	

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<i>GoU Dev:</i>	<i>4,000</i>	<i>4,000</i>	<i>100 %</i>	<i>3,000</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>6,000</i>	<i>75.0 %</i>	<i>3,520</i>

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	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 division level follow up on gender based violence.		4 CDOs Supervised and mentored 1 Meeting Held with CDOs , CSOs and CBOs 1 Sensitisation meeting Mobilised and conducted per Division	conducting division level follow up on gender based violence.
221002 Workshops and Seminars	500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	483	633	131 %		274
221012 Small Office Equipment	200	250	125 %		100
227001 Travel inland	500	500	100 %		130
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,683	1,383	82 %		504
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,683	1,383	82 %		504
Reasons for over/under performance: Covid-19 pandemic disrupted normal duties, limited resources.					
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.	()		(25)Purchasing FAL materials and payment of allowances For Instructors in the division of East Central and West.	()municipal headquarters
Non Standard Outputs:	FAL learners and Trainers Monitored and supervised	procurement of stationary and meals during meetings.		One monitoring visit to FAL learning centers conducted	procurement of stationary and meals during meetings.
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	500	0	0 %		0

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227001 Travel inland	950	950	100 %	237
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,450	950	39 %	237
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,450	950	39 %	237
Reasons for over/under performance: limited resources that could not allow activities under FAL to run independently and paying FAL instructors, covid-19 pandemic also interfeared with routine activities				
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-cocial support given to victims of GBV, GBV house holds mapped	conducted division level follow up on GBV cases during lock down,	dialogues held at house hold level, communities sensitized on GBV, Psycho-social support given to victims of GBV, GBV households mapped	following on GBV cases during lock down
221009 Welfare and Entertainment	1,000	0	0 %	0
227001 Travel inland	1,500	1,500	100 %	380
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,500	1,500	60 %	380
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,500	1,500	60 %	380
Reasons for over/under performance: in adquate resources,victims not ready to open up, increasing cases of GBV and deaths as a result of GBV as areresult of lock down, increased child labour during lock down.				
Output : 108108 Children and Youth Services				
No. of children cases (Juveniles) handled and settled	(56) In all municipal division	()	(14)Women groups monitored and supervised, Council meetings held	()all divisions of east,west and central
Non Standard Outputs:	youth groups monitored, and OVC supervised	one monitoring and follow up visit of OVCs cases in all divisions.	youth groups monitored, and OVC supervised	monitoring and follow up of OVC related cases during lock down
227001 Travel inland	3,700	1,700	46 %	425
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,700	1,700	46 %	425
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,700	1,700	46 %	425

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Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: movement challenge, limited funds to support OVC activities, increase in cases of child labor and child neglect. negative effects of domestic violence,					
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.	()		(10)facilitate youth council meetings, gerate youth groups, appraisal and aprooval processes of groups, training youth groups,monitiring and evaluation of groups.	()
Non Standard Outputs:	youth meetings conducted, youth groups formed , number youth leaders trained ,number of groups monitored	held one youth meetings, follow up on recoveries, approval of youth groups.		youth meetings conducted, youth groups formed , number youth leaders trained ,number of groups monitored	holding youth meetings, follow up on recoveries, approval of youth groups.
221002 Workshops and Seminars	7,000	3,390	48 %		1,173
227001 Travel inland	7,302	2,664	36 %		664
Wage Rect:	0	0	0 %		0
Non Wage Rect:	14,302	6,054	42 %		1,837
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,302	6,054	42 %		1,837
Reasons for over/under performance: drop down in recovery process because of covid-19 pandemic which caused a disruption in normal business especially for boda projects, failure to provide YLP YLP operations, non existence of municipal youth council structure.					
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 leaders, forming groups for PWDs		PWD council meetings held, sensitization on the rights of PWDs, formation of PWD groups, provision of Support on IGA, Provision of donations.	holding council meeting with PWDs leaders, forming groups for PWDs
221002 Workshops and Seminars	1,000	1,000	100 %		250

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227001	Travel inland	1,000	1,000	100 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	2,000	2,000	100 %	500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	2,000	2,000	100 %	500
Reasons for over/under performance:		limited funds, high expectations by leaders, convid-19 pandemic interrupted the normal activities. access to medical services and economic support became a challenge.			
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	conductedfollow up on cases of Sex/GBV at division level	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	follow up on cases of Sex/GBV at division level
221009	Welfare and Entertainment	500	500	100 %	125
227001	Travel inland	500	515	103 %	140
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	1,015	102 %	265
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	1,015	102 %	265
Reasons for over/under performance:		increase cases of GBV, lock down also promoted some negative cultural behavious, limited funds to support advocacy on cultural change.			
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 women projects in the division of West,East and central division, conducting meetings with women leaders.	()	(2)Mobilisation of women to form groups, sensitise women on UWEP, monitor the women projects in the division of West,East and central division, conducting meetings with women leaders.	()
Non Standard Outputs:		reporting , procuring stationary, submission of reports, support supervision.	formed 17 women groups and ,follow up on recoveries, submission of groups to MGLSD	reporting , procuring stationary, submission of reports, support supervision.	formation of women groups and approval, conducting meetings with women leaders,follow up on recoveries, submission of groups to MGLSD
221009	Welfare and Entertainment	500	500	100 %	125

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227001 Travel inland	1,000	1,000	100 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,500	100 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,500	100 %	375
Reasons for over/under performance: delayed releases of UWEP funds, budget cut of UWEP funds, lock down challenges due to covid-19, limited funds allocation under non-wage.				
Output : 108115 Sector Capacity Development				
N/A				
Non Standard Outputs:	mobilisation and sensitisation on gender based violence, PWD rights, and OVC rights and responsibilities		TRavel inland , meetings, Mobilization, reporting	mobilisation and sensitisation on gender based violence, PWD rights, and OVC rights and responsibilities
221003 Staff Training	1,064	1,064	100 %	266
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,064	1,064	100 %	266
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,064	1,064	100 %	266
Reasons for over/under performance: in adequate funds allocation that could not enable the department support capacity enhancement of its staffs.				
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 mglisd, staffs supervised in all divisions, transport facilities maaintaned	paid staff salaries for three months and duty allowances for staffs on assignments ,paid for purchase of stationery and office equipment, under retooling, we procured one multi-purpose printer, one office chair and one lockable shelve. curried out supervision of division CDOs, recruited one staff on contract appointment and promoted one staff under restructuring,	wage paid to all staffs every month, stationery and office equipments procured,reports submitted to mglisd, staffs supervised in all divisions, transport facilities maaintaned	payment of staff salaries, purchase of stationery and office equipment,retooling of office and maintainance of equipment, recruitment of staffs, supervision of division CDOs, submission of reports.
211101 General Staff Salaries	42,164	42,164	100 %	13,917
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

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221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
227001 Travel inland	2,500	4,130	165 %	2,255
Wage Rect:	42,164	42,164	100 %	13,917
Non Wage Rect:	7,500	4,130	55 %	2,255
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	49,664	46,294	93 %	16,172
Reasons for over/under performance: in adequate office space, in adequate transport facilities, in adequate office equipment , limited funds ,allocations, delay in releases of project and operation funds under UWEP, poor recoveries due to covid- 19 pandemic, failure to realise Local revenue that left most activities un implemented				
Capital Purchases				
Output : 108172 Administrative Capital				
N/A				
Non Standard Outputs:	Office shelves, office desk, and printer procured	purchased one multi-purpose printer, one office chair, one lockable shelf	TRavel inland , meetings, Mobilization, reporting Office shelves, office desk, and printer procured	purchased one multi-purpose printer, one office chair, one lockable shelf
312203 Furniture & Fixtures	2,400	1,600	67 %	1,600
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	1,600	40 %	1,600
External Financing:	0	0	0 %	0
Total:	4,000	1,600	40 %	1,600
Reasons for over/under performance: in adequate funds to procure enough office equipments				
Total For Community Based Services : Wage Rect:	42,164	42,164	100 %	13,917
Non-Wage Reccurent:	37,700	21,297	56 %	7,045
GoU Dev:	4,000	4,000	100 %	4,000
Donor Dev:	0	0	0 %	0
Grand Total:	83,864	67,461	80.4 %	24,962

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	1 staff paid salaries for 12 month Routine office activities Managed				
Non Standard Outputs:	staff paid salaries for 12 months	1 staff paid salaries for 3 months		staff paid salaries for 3 months	staff paid salaries for 3 months
	Office operation facilities	Office operation facilities		Office operation facilities	Office operation facilities
211101 General Staff Salaries	11,758	11,758	100 %		6,106
221008 Computer supplies and Information Technology (IT)	400	400	100 %		100
221011 Printing, Stationery, Photocopying and Binding	600	600	100 %		150
221012 Small Office Equipment	400	400	100 %		114
224004 Cleaning and Sanitation	400	400	100 %		100
227001 Travel inland	1,200	1,200	100 %		300
Wage Rect:	11,758	11,758	100 %		6,106
Non Wage Rect:	3,000	3,000	100 %		764
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	14,758	14,758	100 %		6,870
Reasons for over/under performance:					
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	All development projects for F/Y 2019-20 profiled	All development projects for F/Y 2019-20 profiled		All development projects for F/Y 2019-20 profiled	1 performance report prepared and discussed by TPC
	Annual Integrated work plan prepared and shared with all HODs	Annual Integrated work plan and reports prepared and shared with all HODs		Annual Integrated work plan and reports prepared and shared with all HODs	
227001 Travel inland	2,000	2,000	100 %		501
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		501
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	2,000	100 %		501

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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	1 proposal and concept paper prepared and shared with potential Donor		at least 2 proposal and concept paper prepared and shared with potential Donor, development partners on waste management , greening and beautification	1 proposal and concept paper prepared and shared with potential Donor
211103 Allowances (Incl. Casuals, Temporary)	200	200	100 %		50
221011 Printing, Stationery, Photocopying and Binding	200	200	100 %		50
227001 Travel inland	600	600	100 %		150
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,000	100 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	1,000	100 %		250
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.	Budget Presented and approved by council		Budget presented to council for approval	1 Final budget compiled and cost inline with identified activities/ development priorities and laid before concile
221002 Workshops and Seminars	700	700	100 %		183
221005 Hire of Venue (chairs, projector, etc)	535	535	100 %		138
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %		0

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227001 Travel inland	2,465	2,465	100 %	618
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	3,700	93 %	939
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	3,700	93 %	939
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,	PBS system functional and operational, Internet services procured and hardware maintained, refresher training of departments conducted	PBS system functional and operational, Internet services procured and hardware maintained,
Internet services procured				
222001 Telecommunications	1,200	1,200	100 %	320
222003 Information and communications technology (ICT)	1,200	1,200	100 %	302
227001 Travel inland	1,600	1,600	100 %	400
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	4,000	100 %	1,022
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	4,000	100 %	1,022
Reasons for over/under performance:				
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	All quarterly and annual performance reports prepared and submitted	2 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	Departments offered technical support on reporting All TPC minutes captured and shared
All TPC minutes captured and shared				
221009 Welfare and Entertainment	300	300	100 %	75
227001 Travel inland	700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	300	30 %	75
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	300	30 %	75

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
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 for fy 2019/2020 monitored and monitoring report prepared and shared		All development projects monitored and 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	1 Draft Municipal development plan prepared and discussed with heads of departments and divisions Final MPIII guidelines shared with divisions 1 municipal development plan approved by council		Draft Municipal development plan prepared and discussed with heads of departments and divisions. Final DPIII guidelines shared with divisions	
281504 Monitoring, Supervision & Appraisal of capital works	2,440	450	18 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	2,440	450	18 %		0
External Financing:	0	0	0 %		0
Total:	2,440	450	18 %		0

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Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Planning : Wage Rect:</i>	<i>11,758</i>	<i>11,758</i>	<i>100 %</i>		<i>6,106</i>
<i>Non-Wage Reccurent:</i>	<i>16,000</i>	<i>14,000</i>	<i>88 %</i>		<i>3,551</i>
<i>GoU Dev:</i>	<i>2,440</i>	<i>1,719</i>	<i>70 %</i>		<i>1,269</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>30,198</i>	<i>27,477</i>	<i>91.0 %</i>		<i>10,926</i>

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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 3 reports and submitted to ministry of finance planning and economic development			Being payment of salaries to 2 staff and preparation of 1 quarter 3 reports and submitted to ministry of finance planning and economic development
	Office maintained				
	Small office items/equipments procured				
211101 General Staff Salaries	22,139	22,139	100 %		9,043
221011 Printing, Stationery, Photocopying and Binding	2,000	2,000	100 %		2,000
227001 Travel inland	8,000	8,000	100 %		5,280
	Wage Rect:	22,139	22,139	100 %	9,043
	Non Wage Rect:	10,000	10,000	100 %	7,280
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	32,139	32,139	100 %	16,323
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.	() All departments at headquarters division, Primary schools, Secondary and Tertiary institution. Auted		(1)All departments at headquarters division, Primary schools, Secondary and Tertiary institution.	(4)All departments at headquarters division, Primary schools, Secondary and Tertiary institution. Auted
Non Standard Outputs:	Management letters prepared and shared with HODs	Management letters prepared and shared with HODs meetings held with HODs and institutional heads		Management letters prepared and shared with HODs meetings held with HODs and institutional heads	
	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

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227001 Travel inland	4,000	4,000	100 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	11,200	4,000	36 %	2,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	11,200	4,000	36 %	2,000
Reasons for over/under performance: the department didn't receive some funds from local revenue				
Output : 148203 Sector Capacity Development				
N/A				
Non Standard Outputs:	1 staff facilitated for CPA examination	No funds received		1 staff facilitated for CPA examination
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 depart didn't get money due to failure to collect local revenue as a result of covid 19				
Output : 148204 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	All projects within the municipal council vetted for compliance	no activity done since the department didn't receive funds from local revenue since the institution didn't collect enough local revenue		All projects within the municipal council vetted for compliance
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: local revenue was not collected due the outbreak of covid 19				
<i>Total For Internal Audit : Wage Rect:</i>	<i>22,139</i>	<i>22,139</i>	<i>100 %</i>	<i>9,043</i>
<i>Non-Wage Reccurent:</i>	<i>24,200</i>	<i>14,000</i>	<i>58 %</i>	<i>9,280</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>46,339</i>	<i>36,139</i>	<i>78.0 %</i>	<i>18,323</i>

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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)2 radio talk shows conducted Training ,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	(4)in 3 fm rados
No of businesses inspected for compliance to the law	(200) In all the 3 division	()		(25)In all the 3 division	(200)in all the 3 divisions
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	(300)In all business out lets registered within the Municipal council
Non Standard Outputs:	None	6 Travel inland,3 report prepared, held 8 meeting, verification		None	
227001 Travel inland	5,027	2,023	40 %		507
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,027	2,023	40 %		507
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,027	2,023	40 %		507
Reasons for over/under performance:					
Output : 068302 Enterprise Development Services					
N/A					
Non Standard Outputs:	conduct skills development and sensitization Data collection and analysis Training meetings and supervision	2 conduct skills development and sensitization Data collection and analysis Training meetings and supervision		conduct skills development and sensitization Data collection and analysis Training meetings and supervision	conduct skills development and sensitization Data collection and analysis Training meetings and supervision
211103 Allowances (Incl. Casuals, Temporary)	600	600	100 %		300
227001 Travel inland	400	400	100 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	1,000	100 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	1,000	100 %		500

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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 : 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	2,000	100 %		550
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	2,000	100 %		550
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	2,000	100 %		550
Reasons for over/under performance:					
Output : 068304 Cooperatives Mobilisation and Outreach Services					
No of cooperative groups supervised	(4) With the municipal council	(4) 3 number of cooperatives societies supervised		(1)With the municipal council	(4)3 number of cooperatives societies supervised
No. of cooperative groups mobilised for registration	(6) 6 mobilized in all the 3 division	(6) 3 sensitization meetings held, training held		(2)2 mobilized in all the 3 division	(6)3 sensitization meetings held, training held
No. of cooperatives assisted in registration	(6) For new entrants , SACCOs, Association , and Groups	(6) 1 new entrants , SACCOs, Association		(1)v	(6)1 new entrants , SACCOs, Association
Non Standard Outputs:	None	The activity was not done since the department didn't receive local revenue that was meant to facilitate the operation of the department		None	
211103 Allowances (Incl. Casuals, Temporary)	672	678	101 %		678
221011 Printing, Stationery, Photocopying and Binding	797	797	100 %		230
227001 Travel inland	1,000	788	79 %		288
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,469	2,263	92 %		1,196
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,469	2,263	92 %		1,196

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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
Reasons for over/under performance:					
Output : 068305 Tourism Promotional Services					
N/A					
Non Standard Outputs:	Profiling of urban tourism sites data collection on potential tourism information for display	the money was not received since it was local revenue and covid 19 affected the collection		Profiling of urban tourism sites data collection on potential tourism information for display	
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:					
Total For Trade, Industry and Local Development : Wage Rect:	0	0	0 %		0
Non-Wage Reccurent:	11,496	7,495	65 %		2,752
GoU Dev:	0	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	11,496	7,495	65.2 %		2,752

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

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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

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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

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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

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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				

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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

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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