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# Vote:790 Kapchorwa Municipal Council

Quarter1

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## Terms and Conditions

I hereby submit Quarter 1 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 2020/21. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



Date: 12/12/2020

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

**Vote:790 Kapchorwa Municipal Council****Quarter1****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	301,498	60,299	20%
Discretionary Government Transfers	1,214,694	321,955	27%
Conditional Government Transfers	6,364,403	1,407,803	22%
Other Government Transfers	416,377	96,156	23%
External Financing	0	0	0%
<b>Total Revenues shares</b>	<b>8,296,972</b>	<b>1,886,213</b>	<b>23%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	1,565,448	393,667	235,261	25%	15%	60%
Finance	169,120	43,926	36,536	26%	22%	83%
Statutory Bodies	333,879	80,629	70,331	24%	21%	87%
Production and Marketing	120,705	29,730	19,452	25%	16%	65%
Health	605,851	153,410	118,381	25%	20%	77%
Education	4,729,878	992,538	790,707	21%	17%	80%
Roads and Engineering	513,876	133,366	116,857	26%	23%	88%
Natural Resources	40,810	2,133	1,000	5%	2%	47%
Community Based Services	64,150	14,167	14,028	22%	22%	99%
Planning	50,885	13,706	9,456	27%	19%	69%
Internal Audit	32,600	8,150	6,263	25%	19%	77%
Trade Industry and Local Development	69,768	20,791	1,150	30%	2%	6%
<b>Grand Total</b>	<b>8,296,972</b>	<b>1,886,213</b>	<b>1,419,420</b>	<b>23%</b>	<b>17%</b>	<b>75%</b>
Wage	4,747,605	1,186,901	1,011,126	25%	21%	85%
Non-Wage Recurrent	3,153,245	567,271	391,994	18%	12%	69%
Domestic Devt	396,122	132,041	16,300	33%	4%	12%
Donor Devt	0	0	0	0%	0%	0%

**Vote:790 Kapchorwa Municipal Council****Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

By the end of Q1 2020/2021, the Municipal council had cumulatively received UGX 1,886,213,000/= against the annual planned budget of UGX 8,296,972,000/= translating to 23% budget performance with the underperformance of 2% to projected 100% quarter performance. This 2% underperformance was due to low performance of some revenue sources below 100% as projected i.e. Other transfers from central government performing at 23% of Ugx 96,156,000/= against projected UGX 104,094,25,000/=, LR revenue performing at 20% of Ugx 60,299,000/= against planned 75,374,5,000/=, Conditional Government Transfers performed at 22% of Ugx 1,407,803,00/= against quarter projected Ugx ,591,100,7500=/ and donor funding performed at 0% of Ugx 000/= .Discretionary Government Transfers performed at 27% of Ugx 321,955,000/= against planned 1,214,694,000/=, The quarter expenditure was Ugx 1,419,420,000/= which is 17% of the approved budget and 75% of quarter releases. Of the Q1 receipts, Ugx 1,011,126,000/= which is 21% of the annual budget and 85% of the Q1 budget was spent on wages, Ugx 391,994,000/= was spent on recurrent activities of which is 12% of the annual budget and 69% of the Q1 budget and Ugx 16,300,000/= was spent on development activities performing at 4% of the annual budget and 12% of the Q1 budget.

**Cumulative Revenue Performance by Source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>301,498</b>	<b>60,299</b>	<b>20 %</b>
Local Services Tax	23,500	26,426	112 %
Land Fees	18,540	3,573	19 %
Occupational Permits	500	0	0 %
Local Hotel Tax	3,100	82	3 %
Application Fees	9,600	4,220	44 %
Business licenses	97,263	17,922	18 %
Sale of (Produced) Government Properties/Assets	0	0	0 %
Park Fees	24,800	0	0 %
Property related Duties/Fees	55,225	2,877	5 %
Advertisements/Bill Boards	10,000	0	0 %
Animal & Crop Husbandry related Levies	9,600	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,700	0	0 %
Registration of Businesses	100	1,092	1092 %
Market /Gate Charges	6,120	3,767	62 %
Other Fees and Charges	8,100	340	4 %
Street Parking fees	16,920	0	0 %
Cess on produce	2,000	0	0 %
Ground rent	10,000	0	0 %
Group registration	300	0	0 %
Lock-up Fees	4,130	0	0 %
Miscellaneous receipts/income	0	0	0 %
<b>2a.Discretionary Government Transfers</b>	<b>1,214,694</b>	<b>321,955</b>	<b>27 %</b>
Urban Unconditional Grant (Non-Wage)	445,670	111,417	25 %
Urban Unconditional Grant (Wage)	549,649	137,412	25 %
Urban Discretionary Development Equalization Grant	219,375	73,125	33 %
<b>2b.Conditional Government Transfers</b>	<b>6,364,403</b>	<b>1,407,803</b>	<b>22 %</b>

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Sector Conditional Grant (Wage)	4,197,956	1,049,489	25 %
Sector Conditional Grant (Non-Wage)	1,019,420	56,829	6 %
Sector Development Grant	176,747	58,916	33 %
Pension for Local Governments	188,750	47,188	25 %
Gratuity for Local Governments	781,530	195,382	25 %
<b>2c. Other Government Transfers</b>	<b>416,377</b>	<b>96,156</b>	<b>23 %</b>
National Environment Management Authority (NEMA)	30,000	0	0 %
Support to PLE (UNEB)	5,000	0	0 %
Uganda Road Fund (URF)	374,895	96,156	26 %
Uganda Women Entrepreneurship Program(UWEP)	3,482	0	0 %
Youth Livelihood Programme (YLP)	3,000	0	0 %
<b>3. External Financing</b>	<b>0</b>	<b>0</b>	<b>0 %</b>

N/A

<b>Total Revenues shares</b>	<b>8,296,972</b>	<b>1,886,213</b>	<b>23 %</b>
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**Cumulative Performance for Locally Raised Revenues**

The Municipal council realized cumulative local revenue of 20%, having received UGX 60,299,000/= against the quarter allocation of Ugx 75,374,500/=, and approved annual budget of UGX 301,498,000/=. Generally LR performance was below average with exception of the LST, Registration of Businesses, application fees , Application Fees, and Market /Gate Charges , performed at 112%, 1092%, 44% and 62% respectively, the rest performed below average this was due to 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 , COVID pandemic which saw some business closed and Low staffing levels in the division.

**Cumulative Performance for Central Government Transfers**

The Municipal council realized more transfers from central government grants i.e. discretionally government transfers performed at 27% of Ugx 321,955,000/= against annual budget of Ugx 1,214,694,000/=. Conditional government transfers at 22% of Ugx 1,407,803,000/= against annual budget of Ugx 6,364,403,000/=. The over performance was due to realization of more funding under DDEG at 33% of UGX. 73,125,000/= compared to the annual budget of UGX. 219,375,000/=. Sector Development Grant performed at 58,916,000/= 33% against annual budget of Ugx 176,747,000/=. sector conditional grant Non-wage and Wage performed as planned at 25%.

**Cumulative Performance for Other Government Transfers**

The council received 23% of Ugx 96,156,000/= against annual budget of 416,377,000/= other government which is below planned allocation for the Quarter of Ugx 143,145,000/= a. NEMA, UNEB, and YLP performed at zero 0%, while URF performed at 26% of Ugx 96,156,000/=

**Cumulative Performance for External Financing**

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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	87,800	17,841	20 %	21,950	17,841	81 %
District Production Services	32,905	1,611	5 %	8,226	1,611	20 %
<b>Sub- Total</b>	<b>120,705</b>	<b>19,452</b>	<b>16 %</b>	<b>30,176</b>	<b>19,452</b>	<b>64 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	469,301	116,857	25 %	117,325	116,857	100 %
Municipal Services	44,576	0	0 %	11,144	0	0 %
<b>Sub- Total</b>	<b>513,876</b>	<b>116,857</b>	<b>23 %</b>	<b>128,469</b>	<b>116,857</b>	<b>91 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	69,768	1,150	2 %	17,442	1,150	7 %
<b>Sub- Total</b>	<b>69,768</b>	<b>1,150</b>	<b>2 %</b>	<b>17,442</b>	<b>1,150</b>	<b>7 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	2,003,173	385,508	19 %	500,793	385,508	77 %
Secondary Education	1,569,927	285,060	18 %	392,482	285,060	73 %
Skills Development	1,021,439	115,299	11 %	255,360	115,299	45 %
Education & Sports Management and Inspection	135,340	4,840	4 %	33,835	4,840	14 %
<b>Sub- Total</b>	<b>4,729,878</b>	<b>790,707</b>	<b>17 %</b>	<b>1,182,470</b>	<b>790,707</b>	<b>67 %</b>
<b>Sector: Health</b>						
Primary Healthcare	585,792	115,336	20 %	146,448	115,336	79 %
Health Management and Supervision	20,059	3,045	15 %	5,015	3,045	61 %
<b>Sub- Total</b>	<b>605,851</b>	<b>118,381</b>	<b>20 %</b>	<b>151,463</b>	<b>118,381</b>	<b>78 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	40,810	1,000	2 %	10,202	1,000	10 %
<b>Sub- Total</b>	<b>40,810</b>	<b>1,000</b>	<b>2 %</b>	<b>10,202</b>	<b>1,000</b>	<b>10 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	64,150	14,028	22 %	16,038	14,028	87 %
<b>Sub- Total</b>	<b>64,150</b>	<b>14,028</b>	<b>22 %</b>	<b>16,038</b>	<b>14,028</b>	<b>87 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,565,448	235,261	15 %	391,362	235,261	60 %
Local Statutory Bodies	333,879	70,331	21 %	73,220	70,331	96 %
Local Government Planning Services	50,885	9,456	19 %	12,721	9,456	74 %
<b>Sub- Total</b>	<b>1,950,213</b>	<b>315,048</b>	<b>16 %</b>	<b>477,303</b>	<b>315,048</b>	<b>66 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	169,120	36,536	22 %	42,280	36,536	86 %
Internal Audit Services	32,600	6,263	19 %	8,150	6,263	77 %

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	<i>Sub- Total</i>	201,720	42,798	21 %	50,430	42,798	85 %
<b>Grand Total</b>		8,296,972	1,419,420	17 %	2,063,993	1,419,420	69 %

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## Quarter1

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,452,471</b>	<b>356,008</b>	<b>25%</b>	<b>363,118</b>	<b>356,008</b>	<b>98%</b>
Gratuity for Local Governments	781,530	195,382	25%	195,382	195,382	100%
Locally Raised Revenues	20,000	4,000	20%	5,000	4,000	80%
Multi-Sectoral Transfers to LLGs_NonWage	209,029	46,147	22%	52,257	46,147	88%
Pension for Local Governments	188,750	47,188	25%	47,188	47,188	100%
Urban Unconditional Grant (Non-Wage)	54,175	13,544	25%	13,544	13,544	100%
Urban Unconditional Grant (Wage)	198,987	49,747	25%	49,747	49,747	100%
<b>Development Revenues</b>	<b>112,978</b>	<b>37,659</b>	<b>33%</b>	<b>28,244</b>	<b>37,659</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	101,156	33,719	33%	25,289	33,719	133%
Urban Discretionary Development Equalization Grant	11,822	3,941	33%	2,955	3,941	133%
<b>Total Revenues shares</b>	<b>1,565,448</b>	<b>393,667</b>	<b>25%</b>	<b>391,362</b>	<b>393,667</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	198,987	47,991	24%	49,747	47,991	96%
Non Wage	1,253,484	172,515	14%	313,371	172,515	55%
<b>Development Expenditure</b>						
Domestic Development	112,978	14,755	13%	28,244	14,755	52%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,565,448</b>	<b>235,261</b>	<b>15%</b>	<b>391,362</b>	<b>235,261</b>	<b>60%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>135,502</b>	<b>38%</b>			
Wage		1,756				
Non Wage		133,746				
<b>Development Balances</b>		<b>22,904</b>	<b>61%</b>			

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Domestic Development	22,904		
External Financing	0		
<b>Total Unspent</b>	<b>158,406</b>	<b>40%</b>	

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

By end of Q1, the sector outturn was Ugx 393,667,000/= translating to 25% of the approved budget of Ugx 1,565,448,000/=, and 101% of planned quarter allocation of Ugx 391,362,000/=, the departments expenditure during the quarter was Ugx 235,261,000/= which is 15% of the approved budget and 60% 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 Q1 i.e. LR performed at 2% of Ugx 4,000,000/= against planned Ugx 5000,000/=, while wage and non-wage performed as planned. On quarterly outturn, both revenue and expenditure stood at 101% and 47% respectively. The difference in revenue and expenditures left, unspent balance meant for recurrent activities which were not implemented by the end of Q1, while some activities were implemented and payments were not made by end Q1, living unspent balance of Ugx 158,406,000/= (40%), of which (Non-wage was Ugx 133,746,000/=, wage 1,756,000/= and domestic development of Ugx 22,904,000/=). Of the Cumulative out-turn Ugx 47,991,000/= (24%) of the approved budget and (96%) of the Q1 out-turn was spent on wages, while 172,515,000/= (14%) of the approved budget and (55%) of the Q1 out-turn was spent on recurrent activities.

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

Pension files had not been cleared for payment by public service by end of Q1 Capacity building activities had been implemented but payments had not been effected to beneficiaries Recruitment of staff was underway by end of Q1 and wage balances could be spend, 28 M of LLG ex gratia which was not transferred by end of Q1 LLG UDDEG which was not spend as procurement processes for LLG projects were still underway

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

19 staff paid salaries for 3 month 6 monitoring visits conducted Transferred grants to Division and other government institutions within the Municipality 1 court case warned in favor of Kapchorwa MC Pension file processed for payments



**Vote:790 Kapchorwa Municipal Council****Quarter1****Workplan: Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>167,120</b>	<b>43,259</b>	<b>26%</b>	<b>41,780</b>	<b>43,259</b>	<b>104%</b>
Locally Raised Revenues	41,991	11,977	29%	10,498	11,977	114%
Urban Unconditional Grant (Non-Wage)	46,000	11,500	25%	11,500	11,500	100%
Urban Unconditional Grant (Wage)	79,129	19,782	25%	19,782	19,782	100%
<b>Development Revenues</b>	<b>2,000</b>	<b>667</b>	<b>33%</b>	<b>500</b>	<b>667</b>	<b>133%</b>
Urban Discretionary Development Equalization Grant	2,000	667	33%	500	667	133%
<b>Total Revenues shares</b>	<b>169,120</b>	<b>43,926</b>	<b>26%</b>	<b>42,280</b>	<b>43,926</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	79,129	16,950	21%	19,782	16,950	86%
Non Wage	87,991	19,585	22%	21,998	19,585	89%
<b>Development Expenditure</b>						
Domestic Development	2,000	0	0%	500	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>169,120</b>	<b>36,536</b>	<b>22%</b>	<b>42,280</b>	<b>36,536</b>	<b>86%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>6,723</b>	<b>16%</b>			
Wage		2,832				
Non Wage		3,891				
<b>Development Balances</b>		<b>667</b>	<b>100%</b>			
Domestic Development		667				
External Financing		0				
<b>Total Unspent</b>		<b>7,390</b>	<b>17%</b>			

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### Summary of Workplan Revenues and Expenditure by Source

By end of Q1, the sector outturn was Ugx 43,926,000/= translating to 26% of the approved budget of Ugx 169,120,000/=, and 104% Of planned quarter allocation of Ugx 42,280,000/=, the departments expenditure during the quarter was Ugx 36,536,000/= which is 22% of the approved budget and 86% of the quarter out-turn. The difference between quarter out-turn and approved budget was due to other sources of revenue performing above 100% by end of Q1 i.e. LR performed at 114% of Ugx 11,977, 000/= against planned for the quarter of Ugx 10,498,000/=, while wage and non-wage performed as planned. On quarterly outturn, both revenue and expenditure stood at 104% and 86% respectively. The difference in revenue and expenditures left, unspent balance meant for recurrent activities which were not implemented by the end of Q1 , while some activities were implemented and payments were not made by end Q1, living unspent balance of Ugx 7,390,000/= (17%),of which (Non-wage was Ugx 3,891,000/= , wage 2,832,000/= .Of The Cumulative out-turn Ugx 16,950,000/= (21%) of the approved budget and (86%) of the Q1 out-turn was spent on wages, while 19,585,000/= (22%) of the approved budget and (89%) of the Q1 out-turn was spent on recurrent activities.

### Reasons for unspent balances on the bank account

The unspent balance for the quarter on the bank accounts was due the out break of covid-19 and this could not enable monitoring and capacity training within the quarter and delays in the procurement process due to the effects covid-19 pandemic.

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

The department underperformed by 13.1% .since this was the an received amount of funds for the quarter .out of the planned revenue for the quarter ,the department only received 36,325,625 representing 86.9% and an received revenue was 5,454,497 representing 13.1% of the quarterly planned revenue . Therefore the department in the quarter did not perform as planned.

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<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>333,879</b>	<b>80,629</b>	<b>24%</b>	<b>83,470</b>	<b>80,629</b>	<b>97%</b>
Locally Raised Revenues	80,664	17,325	21%	20,166	17,325	86%
Urban Unconditional Grant (Non-Wage)	215,194	53,798	25%	53,798	53,798	100%
Urban Unconditional Grant (Wage)	38,022	9,506	25%	9,506	9,506	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Urban Discretionary Development Equalization Grant	0	0	0%	0	0	0%
<b>Total Revenues shares</b>	<b>333,879</b>	<b>80,629</b>	<b>24%</b>	<b>83,470</b>	<b>80,629</b>	<b>97%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	38,022	9,445	25%	9,506	9,445	99%
Non Wage	295,857	60,887	21%	63,714	60,887	96%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>333,879</b>	<b>70,331</b>	<b>21%</b>	<b>73,220</b>	<b>70,331</b>	<b>96%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>10,297</b>	<b>13%</b>			
Wage		61				
Non Wage		10,237				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>10,297</b>	<b>13%</b>			

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

By end of Q1, the sector outturn was Ugx 80,629,000/= translating to 24% of the approved budget of Ugx 333,879,000/=, and 97% Of planned quarter allocation of Ugx 83,470,000/=, the departments expenditure during the quarter was Ugx 70,331,000/= which is 21% 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 Q1 i.e.LR performed at 86% of Ugx 17,325,000/= against planned 20,166,000/= while wage and non-wage performed as planned. On quarterly outturn, both revenue and expenditure stood at 24% and 21% respectively. The difference in revenue and expenditures left, unspent balance meant for recurrent activities which were not implemented by the end of Q1, while some activities were implemented and payments were not made by end Q1, living unspent balance of Ugx 10,297,000/= (13%), of which (Non-wage was Ugx 10,237,000/=, wage 61,000/=, The none wage balance was meant for LC1 and LCII gratuity, gratuity at Headquarters for political leaders respectively, which was not effected by end of the quarter). Of the Cumulative out-turn Ugx 9,445,000/= (25%) of the approved budget and (99%) of the Q1 out-turn was spent on wages, while 60,887,000/= (21%) of the approved budget and (96%) of the Q1 out-turn was spent on recurrent activities.

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

Gratuity for LCI and LCII's meant to be paid by end of the year

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

1 council meeting, 3 executive meetings, 4 standing committee meetings, 3 workshops attended, paid exgratia to councilors, paid salaries to 5 staff, stationary paid, airtime paid & small office equipment procured, lunch & transport refund paid

**Vote:790 Kapchorwa Municipal Council****Quarter1****Workplan: Production and Marketing****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>102,063</b>	<b>23,516</b>	<b>23%</b>	<b>25,516</b>	<b>23,516</b>	<b>92%</b>
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Sector Conditional Grant (Non-Wage)	40,263	10,066	25%	10,066	10,066	100%
Sector Conditional Grant (Wage)	25,000	6,250	25%	6,250	6,250	100%
Urban Unconditional Grant (Wage)	28,800	7,200	25%	7,200	7,200	100%
<b>Development Revenues</b>	<b>18,642</b>	<b>6,214</b>	<b>33%</b>	<b>4,661</b>	<b>6,214</b>	<b>133%</b>
Sector Development Grant	18,642	6,214	33%	4,661	6,214	133%
<b>Total Revenues shares</b>	<b>120,705</b>	<b>29,730</b>	<b>25%</b>	<b>30,176</b>	<b>29,730</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	53,800	9,341	17%	13,450	9,341	69%
Non Wage	48,263	10,066	21%	12,066	10,066	83%
<b>Development Expenditure</b>						
Domestic Development	18,642	45	0%	4,661	45	1%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>120,705</b>	<b>19,452</b>	<b>16%</b>	<b>30,176</b>	<b>19,452</b>	<b>64%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,109</b>	<b>17%</b>			
Wage		4,109				
Non Wage		0				
<b>Development Balances</b>		<b>6,169</b>	<b>99%</b>			
Domestic Development		6,169				
External Financing		0				
<b>Total Unspent</b>		<b>10,278</b>	<b>35%</b>			

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**Vote:790 Kapchorwa Municipal Council****Quarter1**

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

By end of Q1, the sector outturn was Ugx 29,730,000/= translating to 25% of the approved budget of Ugx 120,705,000/=, and 99%. Of planned quarter allocation of Ugx 30,176,000/=-, the departments expenditure during the quarter was Ugx 19,452,000/= which is 16% of the approved budget and 64% of the quarter out-turn. The difference between quarter out-turn and approved budget was due to other sources of revenue performing below 100% by end of Q1 i.e. LR performed at 0% of Ugx000/= against planned Ugx 2,000,000/=-. Wage and non-wage performing as planned .On quarterly outturn, both revenue and expenditure stood at 25% and 16% respectively. The difference in revenue and expenditures left, unspent balance meant for recurrent and youth and women project activities which were not implemented by the end of Q1 , while some activities were implemented and payments were not made by end Q1, living unspent balance of Ugx 10,278,000/= (35%),of which (Non-wage was Ugx 4,109,000/= , wage,000/=-) and domestic development of Ugx 6,169,000/= .Of the Cumulative out-turn Ugx 9,341,000/= (17%) of the approved budget and (69%) of the Q1 out-turn was spent on wages, while 10,066,000/= (21%) of the approved budget and (83%) of the Q1 out-turn was spent on recurrent activities.

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

most of the activities were rolled out to second quarter due to covid 19

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

1. demonstration site monitored and 1 report prepared 2. crop disease and pests control conducted 3. extension services monitored and one report prepared

**Vote:790 Kapchorwa Municipal Council****Quarter1****Workplan: Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>559,887</b>	<b>138,089</b>	<b>25%</b>	<b>139,972</b>	<b>138,089</b>	<b>99%</b>
Locally Raised Revenues	11,655	1,031	9%	2,914	1,031	35%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	56,031	14,008	25%	14,008	14,008	100%
Sector Conditional Grant (Wage)	492,201	123,050	25%	123,050	123,050	100%
<b>Development Revenues</b>	<b>45,964</b>	<b>15,321</b>	<b>33%</b>	<b>11,491</b>	<b>15,321</b>	<b>133%</b>
Sector Development Grant	45,964	15,321	33%	11,491	15,321	133%
<b>Total Revenues shares</b>	<b>605,851</b>	<b>153,410</b>	<b>25%</b>	<b>151,463</b>	<b>153,410</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	492,201	102,429	21%	123,050	102,429	83%
Non Wage	67,686	14,952	22%	16,921	14,952	88%
<b>Development Expenditure</b>						
Domestic Development	45,964	1,000	2%	11,491	1,000	9%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>605,851</b>	<b>118,381</b>	<b>20%</b>	<b>151,463</b>	<b>118,381</b>	<b>78%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>20,708</b>	<b>15%</b>			
Wage		20,621				
Non Wage		87				
<b>Development Balances</b>		<b>14,321</b>	<b>93%</b>			
Domestic Development		14,321				
External Financing		0				
<b>Total Unspent</b>		<b>35,029</b>	<b>23%</b>			

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**Vote:790 Kapchorwa Municipal Council****Quarter1**

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

By end of Q1, the sector outturn was Ugx 153,410,000/= translating to 25% of the approved budget of Ugx 605,851,000/=, and 101% of planned quarter allocation of Ugx 151,463,000/=, the departments expenditure during the quarter was Ugx 118,381,000/= which is 20% of the approved budget and 78% 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 Q1 i.e. Other Transfers from Central Government performed at 0% of Ugx000/= against planned Ugx 12,000,000/=, LR performed at 35% of Ugx 1,031,000/= against planned for the quarter Ugx 2,914,000/=, Wage and non-wage performing as planned. On quarterly outturn, both revenue and expenditure stood at 25% and 20% respectively. The difference in revenue and expenditures left, unspent balance meant for recurrent and development activities which were not implemented by the end of Q1, while some activities were implemented and payments were not made by end Q1, living unspent balance of Ugx 35,029,000/= (23%), of which (Non-wage was Ugx 87,000/=, wage 20,621,000/=) and domestic development of Ugx 14,321,000/=. Of the Cumulative out-turn Ugx 102,429,000/= (21%) of the approved budget and (83%) of the Q1 out-turn was spent on wages, while 14,952,000/= (22%) of the approved budget and (88%) of the Q1 out-turn was spent on Recurrent activities.

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

Some recurrent activities were rolled over to Q2 for none wage balance, Recruitment of cleared submission was still underway for wage balance and Procurement process was still incomplete for absorption of domestic balance.

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

8 monitoring and inspection done, inspections done, salaries paid for 45 staff for 3 month, 6 training done on basic management of COVID 19 Pandemic, Transferred PHC non- wage to LLG Health centres



## Vote:790 Kapchorwa Municipal Council

Quarter1

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,617,738</b>	<b>955,158</b>	<b>21%</b>	<b>1,154,434</b>	<b>955,158</b>	<b>83%</b>
Other Transfers from Central Government	5,000	0	0%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	903,131	27,756	3%	225,783	27,756	12%
Sector Conditional Grant (Wage)	3,680,755	920,189	25%	920,189	920,189	100%
Urban Unconditional Grant (Wage)	28,852	7,213	25%	7,213	7,213	100%
<b>Development Revenues</b>	<b>112,140</b>	<b>37,380</b>	<b>33%</b>	<b>28,035</b>	<b>37,380</b>	<b>133%</b>
Sector Development Grant	112,140	37,380	33%	28,035	37,380	133%
<b>Total Revenues shares</b>	<b>4,729,878</b>	<b>992,538</b>	<b>21%</b>	<b>1,182,470</b>	<b>992,538</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,709,607	788,717	21%	927,402	788,717	85%
Non Wage	908,131	1,990	0%	227,033	1,990	1%
<b>Development Expenditure</b>						
Domestic Development	112,140	0	0%	28,035	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>4,729,878</b>	<b>790,707</b>	<b>17%</b>	<b>1,182,470</b>	<b>790,707</b>	<b>67%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>164,451</b>	<b>17%</b>			
Wage		138,685				
Non Wage		25,766				
<b>Development Balances</b>		<b>37,380</b>	<b>100%</b>			
Domestic Development		37,380				
External Financing		0				
<b>Total Unspent</b>		<b>201,831</b>	<b>20%</b>			

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**Vote:790 Kapchorwa Municipal Council****Quarter1**

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

By end of Q1, the sector outturn was Ugx 992,538,000/= translating to 21% of the approved budget of Ugx 4,729,878,000/=, and 84% of planned quarter allocation of Ugx 1,182,470,000/=. The departments expenditure during the quarter was Ugx 790,707,000/= which is 17% of the approved budget and 67% of the quarter out-turn. The difference between quarter out-turn and approved budget was due to other sources of revenue performing below 100% by end of Q1 i.e. Sector Conditional Grant (Non- Wage) performed at 3% of Ugx 27,756, 000/= against planned Ugx225,783,000/=. and OTGs performed at 0% against planned 1,250,000/= while wage and non-wage performed as planned. On quarterly outturn, both revenue and expenditure stood at 21% and 17% respectively. The difference in revenue and expenditures left, unspent balance meant for recurrent activities which were not implemented by the end of Q1 , while some activities were implemented and payments were not made by end Q1, living unspent balance of Ugx 201,831,000/= (20%),of which (Non-wage was Ugx 25,766,000/= , wage 138,685,000,000/= and domestic development of Ugx 37,380,000/=). Of the Cumulative out-turn Ugx 788,717,000/= (21%) of the approved budget and (85%) of the Q1 out-turn was spent on wages, while 788,717,000/= (0%) of the approved budget and (1%) of the Q1 out-turn was spent on recurrent activities and Ugx 000/= was spent on domestic development activities.

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

Procurement process were still underway for domestic development and hence development balance some recurrent-activities were not implemented by end of the Q1 and hence rolled over to Q2, due to effects of COVID 19 Pandemic.

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

234 primary teachers paid salaries for 3 month, 104 secondary teachers paid salaries 52 tertiary instructors paid salaries, 22740 enrolled UPE,3706 enrolled for USE,1276 registered for PLE, 46 46 primary schools inspected, 957 enrolled for tertiary education

**Vote:790 Kapchorwa Municipal Council****Quarter1****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>469,301</b>	<b>118,508</b>	<b>25%</b>	<b>117,325</b>	<b>118,508</b>	<b>101%</b>
Locally Raised Revenues	5,000	0	0%	1,250	0	0%
Other Transfers from Central Government	374,895	96,156	26%	93,724	96,156	103%
Urban Unconditional Grant (Wage)	89,406	22,352	25%	22,352	22,352	100%
<b>Development Revenues</b>	<b>44,576</b>	<b>14,859</b>	<b>33%</b>	<b>11,144</b>	<b>14,859</b>	<b>133%</b>
Urban Discretionary Development Equalization Grant	44,576	14,859	33%	11,144	14,859	133%
<b>Total Revenues shares</b>	<b>513,876</b>	<b>133,366</b>	<b>26%</b>	<b>128,469</b>	<b>133,366</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	89,406	20,712	23%	22,352	20,712	93%
Non Wage	379,895	96,145	25%	94,974	96,145	101%
<b>Development Expenditure</b>						
Domestic Development	44,576	0	0%	11,144	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>513,876</b>	<b>116,857</b>	<b>23%</b>	<b>128,469</b>	<b>116,857</b>	<b>91%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>1,651</b>	<b>1%</b>			
Wage		1,640				
Non Wage		11				
<b>Development Balances</b>						
		<b>14,859</b>	<b>100%</b>			
Domestic Development		14,859				
External Financing		0				
<b>Total Unspent</b>		<b>16,510</b>	<b>12%</b>			

# Vote:790 Kapchorwa Municipal Council

## Quarter1

### Summary of Workplan Revenues and Expenditure by Source

By end of Q1, the sector outturn was Ugx 133,366,000/= translating to 26% of the approved budget of Ugx 513,876,000/=, and 104% of planned quarter allocation of Ugx 128,469,000/=, the departments expenditure during the quarter was Ugx 116,857,000/= which is 23% of the approved budget and 91% 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 Q1 i.e. LR performed at 0% of Ugx 000/= against planned Ugx 1,250,000/=. Wage and non-wage performing as planned. On quarterly outturn, both revenue and expenditure stood at 26% and 23% respectively. The difference in revenue and expenditures left, unspent balance meant for recurrent and domestic development activities which were not implemented by the end of Q1, while some activities were implemented and payments were not made by end Q1, living unspent balance of Ugx 16,510,000/= (12%), of which (Non-wage was Ugx 11,000/=, wage 1,640,000/=) and domestic development of Ugx 14,859,000/=. Of the Cumulative out-turn Ugx 20,712,000/= (23%) of the approved budget and (93%) of the Q1 out-turn was spent on wages, while 96,145,000/= (25%) of the approved budget and (101%) of the Q1 out-turn was spent on recurrent activities.

### Reasons for unspent balances on the bank account

The balance of the funds shall cater for political and technical monitoring after completion of the planned roads in for quarter one.

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

3 drums of bitumen, 60 tones of chippings and 60 tones of stone dust purchased, 7.5 km of road mechanically maintained and 12.5 km of road manually maintained, 1 punching and 2 stapling machines purchased including printing, photocopying and other assorted stationary items purchased, technical supervision of the roads carried out, 1 accountability report and 1 workplan submitted to URF, payment of 1 road overseer for 4 month and wages for manual 30 road workers and 3 headmen for 3 months, breaking of boulders on 1 section along kapkwiminy- Teryet road, 3 social and environmental community awareness meeting conducted by the SCDO, collection of information on the protective gear of road workers carried out, 4 blade guides, 1 leaning cylinder and 1 alternating assay for the grader purchased, payment of the out standing debt for servicing of the following equipment UG 2624, LG0009-046, LG0030-17, LG0010-046 of f/y 19/20 and submission of 1 Q4 accountability report to URF.

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## Vote:790 Kapchorwa Municipal Council

Quarter1

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*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****Quarter1****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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>39,000</b>	<b>1,529</b>	<b>4%</b>	<b>9,750</b>	<b>1,529</b>	<b>16%</b>
Locally Raised Revenues	5,000	529	11%	1,250	529	42%
Other Transfers from Central Government	30,000	0	0%	7,500	0	0%
Urban Unconditional Grant (Non-Wage)	4,000	1,000	25%	1,000	1,000	100%
<b>Development Revenues</b>	<b>1,810</b>	<b>603</b>	<b>33%</b>	<b>452</b>	<b>603</b>	<b>133%</b>
Urban Discretionary Development Equalization Grant	1,810	603	33%	452	603	133%
<b>Total Revenues shares</b>	<b>40,810</b>	<b>2,133</b>	<b>5%</b>	<b>10,202</b>	<b>2,133</b>	<b>21%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	39,000	1,000	3%	9,750	1,000	10%
<b>Development Expenditure</b>						
Domestic Development	1,810	0	0%	452	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>40,810</b>	<b>1,000</b>	<b>2%</b>	<b>10,202</b>	<b>1,000</b>	<b>10%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>529</b>	<b>35%</b>			
Wage		0				
Non Wage		529				
<b>Development Balances</b>		<b>603</b>	<b>100%</b>			
Domestic Development		603				
External Financing		0				
<b>Total Unspent</b>		<b>1,133</b>	<b>53%</b>			

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**Vote:790 Kapchorwa Municipal Council****Quarter1**

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

By end of Q1, the sector outturn was Ugx 2,133,000/= translating to 5% of the approved budget of Ugx 40,810,000/=-, and 21% of planned quarter allocation of Ugx 10,202,000/=-, the departments expenditure during the quarter was Ugx, 1,000, 000/= which is 2% of the approved budget and 10% 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 Q1 i.e. LR performed at 11% of Ugx 529,000/= against planned Ugx 1,250,000/=-. Non-wage performing as planned .On quarterly outturn, both revenue and expenditure stood at 5% and 2% respectively. The difference in revenue and expenditures left, unspent balance meant for recurrent and domestic development activities which were not implemented by the end of Q1 , while some activities were implemented and payments were not made by end Q1, living unspent balance of Ugx 1,133,000/= (53%),of which (Non-wage was Ugx 529,000/= and domestic development of Ugx 603,000/= .

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

covid 19 affected most of the activities the department didn't get money from some of the sources such as NEMA

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

1. municipal land valued for titling

**Vote:790 Kapchorwa Municipal Council****Quarter1***Workplan: Community Based Services***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>64,150</b>	<b>14,167</b>	<b>22%</b>	<b>16,038</b>	<b>14,167</b>	<b>88%</b>
Locally Raised Revenues	5,000	1,000	20%	1,250	1,000	80%
Other Transfers from Central Government	6,482	0	0%	1,620	0	0%
Sector Conditional Grant (Non-Wage)	12,505	3,126	25%	3,126	3,126	100%
Urban Unconditional Grant (Wage)	40,164	10,041	25%	10,041	10,041	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>64,150</b>	<b>14,167</b>	<b>22%</b>	<b>16,038</b>	<b>14,167</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	40,164	9,950	25%	10,041	9,950	99%
Non Wage	23,986	4,078	17%	5,997	4,078	68%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>64,150</b>	<b>14,028</b>	<b>22%</b>	<b>16,038</b>	<b>14,028</b>	<b>87%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		91				
Non Wage		48				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>139</b>	<b>1%</b>			



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**Vote:790 Kapchorwa Municipal Council****Quarter1**

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

By end of Q1, the sector outturn was Ugx 14,167,000/= translating to 22% of the approved budget of Ugx 64,150,000/=, and 85% of planned quarter allocation of Ugx 16,038,000/=. the departments expenditure during the quarter was Ugx 14,028,000/= which is 22% of the approved budget and 87% 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 Q1 i.e. Other Transfers from Central Government performed at 0% Of Ugx000/= against planned Ugx 1,620,000/=. LR performed at 20% of Ugx 1000,000/= against planned for the quarter Ugx 1,250,000/=. Wage and non-wage performing as planned .On quarterly outturn, both revenue and expenditure stood at 22% and 22% respectively. The difference in revenue and expenditures left, unspent balance meant for recurrent and which were not implemented by the end of Q1, while some activities were implemented and payments were not made by end Q1, living unspent balance of Ugx 139,000/= (1%), of which (Non-wage was Ugx 48,000/=, wage 91,000/=) and domestic development of Ugx 000/= .Of the Cumulative out-turn Ugx 9,950,000/= (25%) of the approved budget and (99%) of the Q1 out-turn was spent on wages, while 4,078,000/= (17%) of the approved budget and (68%) of the Q1 out-turn was spent on recurrent activities.

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

delay in release of UWEP funds by the responsible ministries to date first quarter has not yet been released and local revenue, u unspent balance in the account worth one million for administrative capital was too little to procure what was planned, so we enrolled for implementation in the second quarter.

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

Conducted one stakeholders meeting with both divisions and municipal stakeholders on Government programs, conducted social inquiries on Child related cases, conducted support supervision to OVC service providers for social inquiries

**Vote:790 Kapchorwa Municipal Council****Quarter1****Workplan: Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>39,063</b>	<b>9,766</b>	<b>25%</b>	<b>9,766</b>	<b>9,766</b>	<b>100%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	29,000	7,250	25%	7,250	7,250	100%
Urban Unconditional Grant (Wage)	10,063	2,516	25%	2,516	2,516	100%
<b>Development Revenues</b>	<b>11,822</b>	<b>3,941</b>	<b>33%</b>	<b>2,955</b>	<b>3,941</b>	<b>133%</b>
Urban Discretionary Development Equalization Grant	11,822	3,941	33%	2,955	3,941	133%
<b>Total Revenues shares</b>	<b>50,885</b>	<b>13,706</b>	<b>27%</b>	<b>12,721</b>	<b>13,706</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	10,063	1,911	19%	2,516	1,911	76%
Non Wage	29,000	7,045	24%	7,250	7,045	97%
<b>Development Expenditure</b>						
Domestic Development	11,822	500	4%	2,955	500	17%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>50,885</b>	<b>9,456</b>	<b>19%</b>	<b>12,721</b>	<b>9,456</b>	<b>74%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>810</b>	<b>8%</b>			
Wage		605				
Non Wage		205				
<b>Development Balances</b>						
		<b>3,441</b>	<b>87%</b>			
Domestic Development		3,441				
External Financing		0				
<b>Total Unspent</b>		<b>4,251</b>	<b>31%</b>			

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**Vote:790 Kapchorwa Municipal Council****Quarter1**

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

By end of Q1, the sector outturn was Ugx 13,706,000/= translating to 27% of the approved budget of Ugx 50,885,000/=, and 108% of planned quarter allocation of Ugx 12,721,000/=, the departments expenditure during the quarter was Ugx 9,456,000/= which is 19% of the approved budget and 74% of the quarter out-turn. The difference between quarter out-turn and approved budget was due to other sources of revenue performing above 100% by end of Q1 i.e. LR performed at 0% of Ugx 000/= against planned for the quarter Ugx 000/=. Wage and non-wage performing as planned .On quarterly outturn, both revenue and expenditure stood at 27% and 19% respectively. The difference in revenue and expenditures left, unspent balance meant for recurrent and domestic development project activities which were not implemented by the end of Q1 , while some activities were implemented and payments were not made by end Q1, living unspent balance of Ugx 4,251,000/= (31%). Of which (Non-wage was Ugx 605,000/=, wage 205,000/= and domestic development of Ugx 3,441,000/= .Of the Cumulative out-turn Ugx1,911,000/= (19%) of the approved budget and (76%) of the Q1 out-turn was spent on wages, while 7,045,000/= (24%) of the approved budget and (97%) of the Q1 out-turn was spent on recurrent activities and domestic development of Ugx 500,000/= which is 4% and 19% respectively.

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

procurement process under way in most the projects Covid 19 affected most of the programs

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

1. 1 Q4 report prepared. 2. 2 sets TPC meetings held and 2 minutes prepared and shared with heads departments. 3. one feasibility study carried out and one report prepared. 4. NDPIII prepared and sent to NPA for scrutiny. 5. computer supplies procured

**Vote:790 Kapchorwa Municipal Council****Quarter1****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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>32,600</b>	<b>8,150</b>	<b>25%</b>	<b>8,150</b>	<b>8,150</b>	<b>100%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	10,461	2,615	25%	2,615	2,615	100%
Urban Unconditional Grant (Wage)	22,139	5,535	25%	5,535	5,535	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>32,600</b>	<b>8,150</b>	<b>25%</b>	<b>8,150</b>	<b>8,150</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	22,139	3,680	17%	5,535	3,680	66%
Non Wage	10,461	2,583	25%	2,615	2,583	99%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>32,600</b>	<b>6,263</b>	<b>19%</b>	<b>8,150</b>	<b>6,263</b>	<b>77%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,887</b>	<b>23%</b>			
Wage		1,855				
Non Wage		32				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,887</b>	<b>23%</b>			

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**Vote:790 Kapchorwa Municipal Council****Quarter1**

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

By end of Q1, the sector outturn was Ugx 8,150,000/= translating to 25% of the approved budget of Ugx 32,600,000/=, and 100% of planned quarter allocation of Ugx 8,150,000/=. the departments expenditure during the quarter was Ugx 6,263,000/= which is 19% of the approved budget and 77% of the quarter out-turn. The difference between quarters out-turn and approved budget was due to other sources of revenue performing at 100% by end of Q1 i.e. wage and non-wage performed as planned. On quarterly outturn, both revenue and expenditure stood at 25% and 19% respectively. The difference in revenue and expenditures left, unspent balance meant for recurrent activities which were not implemented by the end of Q1, while some activities were implemented and payments were not made by end Q1, living unspent balance of Ugx 1,887,000/= (23%), of which (Non-wage was Ugx 1,855,000/=, wage 32,000/= Of the Cumulative out-turn Ugx 3,680,000/= (17%) of the approved budget and (66%) of the Q1 out-turn was spent on wages, while 2,583,000/= (25%) of the approved budget and (99%) of the Q1 out-turn was spent on recurrent activities.

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

one staff paid half pay due to disciplinary action, hence wage balance

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

1. carried out audit in all the 12 departments, 3 Divisions and 1 report prepared and submitted. 2. 2 staff paid salaries for 3 months

**Vote:790 Kapchorwa Municipal Council****Quarter1****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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>23,578</b>	<b>5,394</b>	<b>23%</b>	<b>5,894</b>	<b>5,394</b>	<b>92%</b>
Locally Raised Revenues	2,000	0	0%	500	0	0%
Sector Conditional Grant (Non-Wage)	7,491	1,873	25%	1,873	1,873	100%
Urban Unconditional Grant (Wage)	14,087	3,522	25%	3,522	3,522	100%
<b>Development Revenues</b>	<b>46,190</b>	<b>15,397</b>	<b>33%</b>	<b>11,548</b>	<b>15,397</b>	<b>133%</b>
Urban Discretionary Development Equalization Grant	46,190	15,397	33%	11,548	15,397	133%
<b>Total Revenues shares</b>	<b>69,768</b>	<b>20,791</b>	<b>30%</b>	<b>17,442</b>	<b>20,791</b>	<b>119%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	14,087	0	0%	3,522	0	0%
Non Wage	9,491	1,150	12%	2,373	1,150	48%
<b>Development Expenditure</b>						
Domestic Development	46,190	0	0%	11,548	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>69,768</b>	<b>1,150</b>	<b>2%</b>	<b>17,442</b>	<b>1,150</b>	<b>7%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,244</b>	<b>79%</b>			
Wage		3,522				
Non Wage		723				
<b>Development Balances</b>		<b>15,397</b>	<b>100%</b>			
Domestic Development		15,397				
External Financing		0				
<b>Total Unspent</b>		<b>19,641</b>	<b>94%</b>			

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**Vote:790 Kapchorwa Municipal Council****Quarter1**

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

By end of Q1, the sector outturn was Ugx 20,791,000/= translating to 30% of the approved budget of Ugx 69,768,000/=, and 119% of planned quarter allocation of Ugx 17,442,000/=, the departments expenditure during the quarter was Ugx, 1,150,000/= which is 2% of the approved budget and 7% 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 Q1 i.e. LR performed at 0% of Ugx 000/= against planned Ugx 500,000/=. Non-wage performing as planned .On quarterly outturn, both revenue and expenditure stood at 30% and 2% respectively. The difference in revenue and expenditures left, unspent balance meant for recurrent and domestic development activities which were not implemented by the end of Q1 , while some activities were implemented and payments were not made by end Q1, living unspent balance of Ugx 19,641,000/= (94%),of which (Non-wage was Ugx 723,000/=:wage 3,522,000/= and domestic development of Ugx15,397,000/= .

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

Covid pandemic affected implementation of some field work activities as planned,recruitment for substantive commercial officer was still underway by end of Q1, hence wage balance

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

1.1 radio talk show held 2. sensitization meeting held and 1 report prepared

**Vote:790 Kapchorwa Municipal Council****Quarter1****B2: Workplan Outputs and Performance indicators****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	paid salaries to staff by 28th of every month paid pension monthly payrolls reports prepared and verified	30 staff paid salaries three month		paid salaries to staff by 28th of every month paid pension monthly payrolls reports prepared and verified	30 staff paid salaries for three month
211101 General Staff Salaries	198,987	47,991	24 %		47,991
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %		250
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %		500
221012 Small Office Equipment	400	0	0 %		0
222001 Telecommunications	200	100	50 %		100
222003 Information and communications technology (ICT)	1,500	500	33 %		500
223005 Electricity	1,000	500	50 %		500
223006 Water	1,000	500	50 %		500
224004 Cleaning and Sanitation	600	120	20 %		120
224005 Uniforms, Beddings and Protective Gear	1,300	0	0 %		0
227001 Travel inland	8,000	1,995	25 %		1,995
227004 Fuel, Lubricants and Oils	2,000	1,000	50 %		1,000
Wage Rect:	198,987	47,991	24 %		47,991
Non Wage Rect:	19,000	5,465	29 %		5,465
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	217,987	53,456	25 %		53,456
Reasons for over/under performance: some times the time taken to approve quarter warrants take so long hence not biting the deadline Some heads of departments /sector take long to approve salaries in the system					
<b>Output : 138102 Human Resource Management Services</b>					
%age of LG establish posts filled	(32) Municipal Headquarters and Divisions	( )		(32)Municipal Headquarters and Divisions	( )
%age of staff appraised	(95) Municipal Headquarters and Division.	( )		(95)Municipal Headquarters and Division.	( )



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%age of staff whose salaries are paid by 28th of every month	(99) salaries paid for headquarters and Divisional Staff for 12 Months	( )	(99)salaries paid for headquarters and Divisional Staff for 12 Months	( )
%age of pensioners paid by 28th of every month	(80) Municipal Headquarters	( )	(80)Municipal Headquarters	( )
Non Standard Outputs:	Pension and Gratuity of elected political leaders paid		Pension and Gratuity of elected political leaders paid	
212102 Pension for General Civil Service	188,750	34,378	18 %	34,378
213004 Gratuity Expenses	781,530	82,220	11 %	82,220
227001 Travel inland	6,000	500	8 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	976,280	117,098	12 %	117,098
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	976,280	117,098	12 %	117,098
Reasons for over/under performance:				
<b>Output : 138103 Capacity Building for HLG</b>				
No. (and type) of capacity building sessions undertaken	(4) newly recruited staff inducted	(1) all Hods and sector heads	(1)newly recruited staff inducted,	( )all Hods and sector heads
Availability and implementation of LG capacity building policy and plan	(2) Training policies implemented Pay policy implemented	(1) 1 Training Policy available for implementation	(0)Training policies implemented Pay policy implemented	(1)Training Policy available for implementation
Non Standard Outputs:	Reports prepared and submitted	1 Reports Prepared and Submitted	Reports prepared and submitted	Reports Prepared and Submitted
221002 Workshops and Seminars	4,500	0	0 %	0
221003 Staff Training	2,364	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,600	300	19 %	300
221011 Printing, Stationery, Photocopying and Binding	800	200	25 %	200
221012 Small Office Equipment	600	150	25 %	150
222001 Telecommunications	958	200	21 %	200
227001 Travel inland	4,000	920	23 %	920
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	650	22 %	650
Gou Dev:	11,822	1,120	9 %	1,120
External Financing:	0	0	0 %	0
Total:	14,822	1,770	12 %	1,770
Reasons for over/under performance: Some times the activities are rolled over to the next quarter as a result of the funding Gap.				
<b>Output : 138104 Supervision of Sub County programme implementation</b>				
N/A				

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Non Standard Outputs:		Supervision and monitoring reports and submissions made of projects and programs in the divisions,institutions ,roads and health facilities	3Supervision and Monitoring reports and submission made of Projects and programs in the Division,institutions ,roads and health facilitates	Supervision and monitoring reports and submissions made of projects and programs in the divisions,institutions ,roads and health facilities	Supervision and Monitoring reports and submission made of Projects and programs in the Division,institutions ,roads and health facilitates
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
225001	Consultancy Services- Short term	4,000	985	25 %	985
227001	Travel inland	1,000	245	25 %	245
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	1,230	21 %	1,230
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	1,230	21 %	1,230
Reasons for over/under performance:		Lack of Transport Facilities in place to ease movements for monitoring to service Delivery points Inadequate funding			
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:		Advertisements made ,designing sign posts for kapchorwa Municipal Council made	1 Advertisements made, for kapchorwa Municipal Council Made	Advertisements made ,designing sign posts for kapchorwa Municipal Council made	Advertisements made,Designing sign posts for kapchorwa Municipal Council Made
221001	Advertising and Public Relations	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:		Quarterly release for the activities is extremely small to cater adequately for the Program			
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:		Payment of utility bills,water and electricity made	Payment of utility bills water and Electricity made	Payment of utility bills,water and electricity made	Payment of utility bills water and Electricity
225001	Consultancy Services- Short term	2,000	500	25 %	500
227001	Travel inland	2,000	500	25 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	4,000	1,000	25 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	4,000	1,000	25 %	1,000
Reasons for over/under performance:		Consumption of water and Electricity at the Headquarter is at a higher rate as compared to the Money allocated per quarter			
Output : 138109 Payroll and Human Resource Management Systems					

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N/A					
Non Standard Outputs:	payrolls printed and displayed,payslips Distributed,stationary purchased	Monthly Printing of Payrolls,payslips and distribution,salary invoice registers and stationary Purchased		payrolls printed and displayed,payslips Distributed,stationary purchased	Printing of Payrolls,payslips and distribution,salary invoice registers and stationary Purchased
221011 Printing, Stationery, Photocopying and Binding	2,612	625	24 %		625
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,612	625	24 %		625
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,612	625	24 %		625
Reasons for over/under performance: adequate allocation of funds					
<b>Output : 138111 Records Management Services</b>					
%age of staff trained in Records Management	(50) In municipal headquarters and health centers,	( )		(1)In municipal headquarters and health centers,	( )
Non Standard Outputs:	3 staff trained on proper records management			1 staff trained on proper records management	
221011 Printing, Stationery, Photocopying and Binding	1,000	223	22 %		223
221012 Small Office Equipment	1,000	100	10 %		100
227001 Travel inland	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	823	21 %		823
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	823	21 %		823
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 138151 Lower Local Government Administration</b>					
N/A					
Non Standard Outputs:	Paid honararia to LLG elected Political leaders			Paid honararia to LLG elected Political leaders	
263369 Support Services Conditional Grant (Non-Wage)	28,563	7,121	25 %		7,121
Wage Rect:	0	0	0 %		0
Non Wage Rect:	28,563	7,121	25 %		7,121
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,563	7,121	25 %		7,121
Reasons for over/under performance:					

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<i>Total For Administration : Wage Rect:</i>	<i>198,987</i>	<i>47,991</i>	<i>24 %</i>	<i>47,991</i>
<i>Non-Wage Reccurent:</i>	<i>1,044,455</i>	<i>134,013</i>	<i>13 %</i>	<i>134,013</i>
<i>GoU Dev:</i>	<i>11,822</i>	<i>1,120</i>	<i>9 %</i>	<i>1,120</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>1,255,264</i>	<i>183,123</i>	<i>14.6 %</i>	<i>183,123</i>

## Vote:790 Kapchorwa Municipal Council

## Quarter1

## Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(30-08-2020) Auditor general mbale and Accountant general Kampala	(30-08-2020) submission of annual financial statements annually , monthly and quarterly		(30-08- 2020)submitting Annual financial performance report and monthly financial reports	(30-08- 2020)submission of annual financial statements annually , monthly and quarterly
Non Standard Outputs:	Office operation,Report preparation,requisiti ons made,invitation to Councillors for BFP, and Budget approval meetings and travel inland	Travel-inland and computer supplies During preparation of reports for submission to relevant line departments and ministriescomputer supplies		Office operation,Report preparation,requisiti ons made,invitation to Councillors for BFP, and Budget approval meetings and travel inland	Travel-inland and computer supplies ,During preparation of reports for submission to relevant line departments and ministries
211101 General Staff Salaries	79,129	16,950	21 %		16,950
221002 Workshops and Seminars	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	991	40	4 %		40
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221012 Small Office Equipment	1,000	0	0 %		0
227001 Travel inland	4,000	1,600	40 %		1,600
Wage Rect:	79,129	16,950	21 %		16,950
Non Wage Rect:	9,991	1,640	16 %		1,640
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	89,120	18,590	21 %		18,590
Reasons for over/under performance:	In adequate funds to run all the programs within the department and the quarter in particular				
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	( )	Local Service tax collected in all institution operating within the Municipal, Increased revenue. Regular monitoring and Supervision. Procurement through Contract Committee. Purchase of Counter books and entering details of tax payers. Continuous valuation of new properties. Sensitization seminars, and Radio talk shows , announcement.	( )	( )	( )
Value of Hotel Tax Collected	( )	Registration, Enumeration and assessment of all Hotels within the municipality, Collection and reporting radio talk shows and travel inland	( )	( )	( )
Non Standard Outputs:	In all the Hotel business operating within the Municipal Council, Hotel collected, Enumeration and Assessment done	Welfare and entertainment .printing,stationery and photocopying during revenue mobilization within the divisions	Revenue collected in all Hotel business operating within the Municipal Council, Enumeration and Assessment done	Welfare and entertainment .printing,stationery and photocopying during revenue mobilization within the divisions	
221009 Welfare and Entertainment	1,000	760	76 %		760
221011 Printing, Stationery, Photocopying and Binding	3,000	250	8 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	1,010	25 %		1,010
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	1,010	25 %		1,010
Reasons for over/under performance: Inadequate funding within the quarter to support all the planned activities for the department					
<b>Output : 148103 Budgeting and Planning Services</b>					
Date of Approval of the Annual Workplan to the Council	( )	Budget approved by council, committee discuss sector budgets and work plan.	( )	( )	( )

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## Quarter1

Date for presenting draft Budget and Annual workplan to the Council	(1) Draft budget proposal presented to council	( )	(31-09-2020)Budget ( )	Desk and departmental preparation
Non Standard Outputs:	Draft budget proposal presented to council Budget approved by council, committee discuss sector budgets and work plan.	Workshops and seminars ,printing stationery and photocopying ,travel-inland During budget desk and departmental preparations of budget 2020/21inland.	workshops and seminars,printing,stationery,photocopying and binding,travel inland , fuel and welfare and entertainment	Workshops and seminars ,printing stationery and photocopying ,travel-inland. During budget desk and departmental preparations of budget 2020/21
221002 Workshops and Seminars	4,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,000	500	25 %	500
227001 Travel inland	8,000	2,000	25 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	2,500	18 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	2,500	18 %	2,500
Reasons for over/under performance:	Inadequate funding within the department			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	expenditures for council handled and effected	Travel -inland During management of expenditures and preparations and submissions of reports to relevant ministries.	computer supplies and information technology,printing, stationery ,photocopying and binding,small office equipment ,fuel and travel inland,welfare and entertainment	Travel -inland During management of expenditures and preparations and submissions of reports to relevant ministries.
227001 Travel inland	6,000	3,279	55 %	3,279
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,279	55 %	3,279
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,279	55 %	3,279
Reasons for over/under performance:	Inadequate funding for the department			
Output : 148105 LG Accounting Services				

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## Quarter1

Date for submitting annual LG final accounts to Auditor General	( ) Compilation of revenue and expenditure,bank reconciliation,Board of survey,stationary,report submission,welfare, overtime allowances paid to staff ,airtime ,travel inland	( )	( )	( )
Non Standard Outputs:	Offices of Auditor general Mbale kampala and accountant general kampala	Travel-inland ,printing and stationery photocopying and binding During submission financial statements and printing of accountable stationery for use in the department i.e. Trading licenses,General receipts books.	computer supplies and information technology,printing, stationery ,photocopying and binding,small office equipment ,fuel and travel inland,welfare and entertainment	Travel-inland ,printing and stationery photocopying and binding During submission financial statements and printing of accountable stationery for use in the department i.e. Trading licenses,General receipts books.
221011 Printing, Stationery, Photocopying and Binding	4,000	3,077	77 %	3,077
227001 Travel inland	10,000	1,580	16 %	1,580
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	4,657	33 %	4,657
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	4,657	33 %	4,657
Reasons for over/under performance:	Inadequate funding for the department.			
<b>Output : 148106 Integrated Financial Management System</b>				
N/A				
Non Standard Outputs:	Generator fuel and computer supplies	Fuel lubricants and oils for ifms generator	computer supplies and information technology,printing, stationery ,photocopying and binding,small office equipment ,fuel lubricants and oils	Fuel lubricants and oils for ifms generator
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
227001 Travel inland	3,000	0	0 %	0
227004 Fuel, Lubricants and Oils	26,000	6,500	25 %	6,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	6,500	22 %	6,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	6,500	22 %	6,500
Reasons for over/under performance:	Inadequate funding for the operations of this IFMS Generator.			



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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
<b>Output : 148107 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	quarterly basis			computer supplies and information technology,printing, stationery ,photocopying and binding,small office equipment ,Travel inland and welfare and entertainment	
221003 Staff Training	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:					
<b>Output : 148108 Sector Management and Monitoring</b>					
N/A					
Non Standard Outputs:	Quarterly basis			computer supplies and information technology,printing, stationery ,photocopying and binding,small office equipment ,Travel inland and welfare and entertainment	
227001 Travel inland	6,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	0	0 %		0
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 148172 Administrative Capital</b>					
N/A					
Non Standard Outputs:	one office chair			office chair and table	
281504 Monitoring, Supervision & Appraisal of capital works	2,000	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	0	0 %	0
Reasons for over/under performance:				
<i>Total For Finance : Wage Rect:</i>	<i>79,129</i>	<i>16,950</i>	<i>21 %</i>	<i>16,950</i>
<i>Non-Wage Reccurent:</i>	<i>87,991</i>	<i>19,585</i>	<i>22 %</i>	<i>19,585</i>
<i>GoU Dev:</i>	<i>2,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>169,120</i>	<i>36,536</i>	<i>21.6 %</i>	<i>36,536</i>

**Vote:790 Kapchorwa Municipal Council****Quarter1****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:	council allowances & exgratia paid office operations executed, Balance of council Vehicle cleared	council allowances & exgratia paid for 3 month ,office operations executed		council allowances & exgratia paid for 3 month ,office operations executed	council allowances & exgratia paid for 3 month ,office operations executed
211101 General Staff Salaries	38,022	9,445	25 %		9,445
211103 Allowances (Incl. Casuals, Temporary)	186,720	39,115	21 %		39,115
221005 Hire of Venue (chairs, projector, etc)	1,500	0	0 %		0
221007 Books, Periodicals & Newspapers	1,400	350	25 %		350
221008 Computer supplies and Information Technology (IT)	3,077	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %		750
221012 Small Office Equipment	2,000	500	25 %		500
222001 Telecommunications	1,000	250	25 %		250
227001 Travel inland	23,000	2,000	9 %		2,000
Wage Rect:	38,022	9,445	25 %		9,445
Non Wage Rect:	221,697	42,965	19 %		42,965
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	259,719	52,410	20 %		52,410
Reasons for over/under performance:	Covid 19 Affected council sitting				
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:	contracts committee meetings held evaluation committee meetings held quarter reports prepared & submitted officee items, printing , photocopying done LPOs prepared & printed payments to suppliers achieved attended workshops  procurement plan prepared & submitted	1 meeting of contracts committee held, 2 meetings of evaluation committee held, 1 quarter report prepared & submitted,purchased small office equipment,purchase d office airtime,procured stationary & photocopying services, paid for bid notice to new vision, prepared & consolidated procurements and submitted to line ministries	contracts committee meetings held evaluation committee meetings held quarter reports prepared & submitted officee items, printing , photocopying done LPOs prepared & printed payments to suppliers achieved attended workshops  procurement plan prepared & submitted	contracts committee meetings, evaluation committee meetings, delivery of quarter reports, purchase of small office equipment, purchase of office airtime, procured stationary & photocopying services, paid for bid notice to new vision
211103 Allowances (Incl. Casuals, Temporary)	5,200	930	18 %	930
221001 Advertising and Public Relations	4,411	3,275	74 %	3,275
221008 Computer supplies and Information Technology (IT)	100	25	25 %	25
221009 Welfare and Entertainment	3,423	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	2,500	602	24 %	602
221012 Small Office Equipment	1,366	240	18 %	240
222001 Telecommunications	1,000	250	25 %	250
227001 Travel inland	6,960	550	8 %	550
Wage Rect:	0	0	0 %	0
Non Wage Rect:	24,960	5,872	24 %	5,872
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	24,960	5,872	24 %	5,872
Reasons for over/under performance:	small office space, delay of submissions to pdu, none submission of micro procurements to contracts committee			
Output : 138206 LG Political and executive oversight				
No of minutes of Council meetings with relevant resolutions	(12) 12 executive comm. meetings held	( ) 1 executive comm. meetings held	(4)4 executive comm. meetings held	(2)executive comm. meetings held
Non Standard Outputs:	fuel for mayor purchased workshops attended	1 Monthly fuel for mayor purchased 1 workshops attended, 1 1 monitoring of government	Monthly fuel for mayor purchased workshops attended, monitoring of government programs and activities undertake	Monthly fuel for mayor purchased workshops attended, monitoring of government
221009 Welfare and Entertainment	2,200	1,400	64 %	1,400
227001 Travel inland	6,000	0	0 %	0

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227004	Fuel, Lubricants and Oils	18,000	4,500	25 %	4,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	26,200	5,900	23 %	5,900
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	26,200	5,900	23 %	5,900
Reasons for over/under performance:					
<b>Output : 138207 Standing Committees Services</b>					
N/A					
Non Standard Outputs:		24 standing committee meetings held allowances paid	6 standing committee meetings held, welfare and transport refund paid	6 standing committee meetings held, welfare and transport refund paid	6 standing committee meetings held, welfare and transport refund paid
221009	Welfare and Entertainment	23,000	6,150	27 %	6,150
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	23,000	6,150	27 %	6,150
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	23,000	6,150	27 %	6,150
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 138272 Administrative Capital</b>					
N/A					
Non Standard Outputs:		purchase of council furniture			
N/A					
Reasons for over/under performance:					
Total For Statutory Bodies : Wage Rect:		38,022	9,445	25 %	9,445
Non-Wage Reccurent:		295,857	60,887	21 %	60,887
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		333,879	70,331	21.1 %	70,331

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## Quarter1

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	3 staff paid salaries for 12 months	3 staff paid salaries for 3 months		3 staff paid salaries for 3 months	3 staff paid salaries for 3 months
211101 General Staff Salaries	53,800	9,341	17 %		9,341
227004 Fuel, Lubricants and Oils	20,000	5,000	25 %		5,000
228002 Maintenance - Vehicles	10,000	2,500	25 %		2,500
Wage Rect:	53,800	9,341	17 %		9,341
Non Wage Rect:	30,000	7,500	25 %		7,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	83,800	16,841	20 %		16,841
Reasons for over/under performance:					
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
N/A					
Non Standard Outputs:	Extension services monitored and supervised Capital projects monitored and supervised	formed 2 farmer groups and monitored the existing farmer groups on progress of demonstration gardens		Extension services monitored and supervised Capital projects monitored and supervised	formed 2 farmer groups and monitored the existing farmer groups on progress of demonstration gardens
227001 Travel inland	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	500	25 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	500	25 %		500
Reasons for over/under performance:					
<b>Output : 018106 Farmer Institution Development</b>					
N/A					
Non Standard Outputs:	Groups formed Farmer capacities developed	2 Groups formed Farmer capacities developed		Groups formed Farmer capacities developed	Groups formed Farmer capacities developed
227001 Travel inland	2,000	500	25 %		500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500

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:	All animal slaughtered inspected and certified	activity rolled to second quarter	All animal slaughtered inspected and certified	activity rolled to second quarter
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:

**Output : 018203 Livestock Vaccination and Treatment**

N/A

Non Standard Outputs:	Procurement of vaccines and drugs Vaccination conducted	Procurement of vaccines and drugs Vaccination conducted	Procurement of vaccines and drugs Vaccination conducted	Procurement of vaccines and drugs Vaccination conducted
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	500	13 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	500	13 %	500

Reasons for over/under performance:

**Output : 018205 Crop disease control and regulation**

N/A

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Non Standard Outputs:	Crop diseases controlled Crop disease Surveillance conducted Extension service carried out	Crop diseases controlled 2 Crop disease Surveillance conducted Extension service carried out		Crop diseases controlled Crop disease Surveillance conducted Extension service carried out	Crop diseases controlled Crop disease Surveillance conducted Extension service carried out
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %		0
221012 Small Office Equipment	263	66	25 %		66
227001 Travel inland	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,263	566	13 %		566
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,263	566	13 %		566
Reasons for over/under performance:					
<b>Output : 018212 District Production Management Services</b>					
N/A					
Non Standard Outputs:	Office operation managed			Office operation managed	
221009 Welfare and Entertainment	2,000	0	0 %		0
227001 Travel inland	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	4,000	500	13 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	4,000	500	13 %		500
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 018272 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Construction of 2 demonstration small irrigation system Demonstration sites and irrigation schemes Monitored	1 irrigation scheme Monitored		Construction of 1 demonstration small irrigation system Demonstration sites and irrigation schemes Monitored	irrigation schemes Monitored
281501 Environment Impact Assessment for Capital Works	1,200	45	4 %		45
281503 Engineering and Design Studies & Plans for capital works	1,000	0	0 %		0



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312101 Non-Residential Buildings	16,442	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	18,642	45	0 %	45
External Financing:	0	0	0 %	0
Total:	18,642	45	0 %	45
Reasons for over/under performance:				
<b>Output : 018275 Non Standard Service Delivery Capital</b>				
N/A				
Non Standard Outputs:	Workshops and sensitization meeting held Advertising and radio talk shows conducted Local leaders at headquarters and LLG mobilized and sensitized	Workshops and sensitization meeting held Advertising and radio talk shows conducted Local leaders at headquarters and LLG mobilized and sensitized		
N/A				
Reasons for over/under performance:				
Total For Production and Marketing : Wage Rect:	53,800	9,341	17 %	9,341
Non-Wage Reccurent:	48,263	10,066	21 %	10,066
GoU Dev:	18,642	45	0 %	45
Donor Dev:	0	0	0 %	0
Grand Total:	120,705	19,452	16.1 %	19,452

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## Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	5 routine inspections of Health facilities, homesteads & public places carried out 6 disease surveillance carried out 5 continuous medical education trainings conducted 5 radio talk shows on disease prevention & control conducted pay 46 health workers	pay 46 health workers 1 routine inspections of Health facilities, 6 disease surveillance carried out 5 continuous medical education trainings conducted 5 radio talk shows on disease prevention & control conducted		1 routine inspections of Health facilities, homesteads & public places carried out 6 disease surveillance carried out 5 continuous medical education trainings conducted 5 radio talk shows on disease prevention & control conducted pay 46 health workers	pay 46 health workers 1 routine inspections of Health facilities, 6 disease surveillance carried out 5 continuous medical education trainings conducted 5 radio talk shows on disease prevention & control conducted
211101 General Staff Salaries	492,201	102,429	21 %		102,429
Wage Rect:	492,201	102,429	21 %		102,429
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	492,201	102,429	21 %		102,429
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Number of trained health workers in health centers	(60) Trained Health workers working in the health units. meetings of HUMCs facilitating out reach services in HUs	( )		(15)Trained Health workers working in the health units. meetings of HUMCs facilitating out reach services in HUs	( )Trained Health workers working in the health units. meetings of HUMCs facilitating out reach services in HUs
No of trained health related training sessions held.	(10) Health Units Training's on health related Activities	( )		(2)Health Units Training's on health related Activities	( )
Number of outpatients that visited the Govt. health facilities.	(16500) Outpatients Visiting the Health facilities of Tegeres,Kaplelko,	( )		(4125)Outpatients Visiting the Health facilities of Tegeres,Kaplelko,	( )
Number of inpatients that visited the Govt. health facilities.	(245) Inpatients Visiting Tegeres health center III	( )		(60)Inpatients Visiting Tegeres health center III	( )
No and proportion of deliveries conducted in the Govt. health facilities	(247) Deliveries Conducted in Tegeres H/C III	( )		(60)Deliveries Conducted in Tegeres H/C III	( )

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% age of approved posts filled with qualified health workers	(65) Approved posts filled with Trained health workers	()	(65)Approved posts filled with Trained health workers	()
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	(60) Functional ,Trained and Reporting VHTs	()	(60)Functional ,Trained and Reporting VHTs	()
No of children immunized with Pentavalent vaccine	(2016) Children immunized with Pentavalent Vaccines	()	(504)Children immunized with Pentavalent Vaccines	()
Non Standard Outputs:	conduct 4 trainings of health workers, VHTs on disease surveillance & timely reporting routine immunization on childhood preventable disease in all HUs & outreach centres	Being transfers to 4 health centers		Being transfers to health centers
263367 Sector Conditional Grant (Non-Wage)	47,626	11,907	25 %	11,907
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,626	11,907	25 %	11,907
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,626	11,907	25 %	11,907
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 088172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	Monitoring, supervision, assessment of capital works	Monitoring, supervision, assessment of capital works one report prepared and submitted	Monitoring, supervision, assessment of capital works	Monitoring, supervision, assessment of capital works
312101 Non-Residential Buildings	40,074	1,000	2 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,074	1,000	2 %	1,000
External Financing:	0	0	0 %	0
Total:	40,074	1,000	2 %	1,000
Reasons for over/under performance:				
<b>Output : 088182 Maternity Ward Construction and Rehabilitation</b>				
No of maternity wards constructed	(0) None	()	(0)None	()
No of maternity wards rehabilitated	(1) procurement of medical equipment's	()	(1)procurement of medical equipment's	()

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Non Standard Outputs:	Initiating procurement process, developing TOR,	Initiating procurement process, developing TO	Initiating procurement process, developing TOR,	Initiating procurement process, developing TO
281501 Environment Impact Assessment for Capital Works	891	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	1,000	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	4,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	5,891	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,891	0	0 %	0

Reasons for over/under performance:

**Programme : 0883 Health Management and Supervision**  
**Higher LG Services**

**Output : 088301 Healthcare Management Services**

N/A				
Non Standard Outputs:	Office operation managed Small office equipment procured Monitoring and supervision of HUs	Office operation managed Small office equipment procured 1 Monitoring and supervision of HUs 1 report prepared and submitted	Office operation managed Small office equipment procured Monitoring and supervision of HUs	Office operation managed Small office equipment procured Monitoring and supervision of HUs
221009 Welfare and Entertainment	1,000	250	25 %	250
221011 Printing, Stationery, Photocopying and Binding	1,260	0	0 %	0
222001 Telecommunications	1,500	0	0 %	0
224004 Cleaning and Sanitation	3,000	1,013	34 %	1,013
227001 Travel inland	13,299	1,782	13 %	1,782
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,059	3,045	15 %	3,045
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,059	3,045	15 %	3,045

Reasons for over/under performance:

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

N/A		
Non Standard Outputs:	Mentoring and supervision of health In-service training conducted	Mentoring and supervision of health In-service training conducted
N/A		

## Vote:790 Kapchorwa Municipal Council

Quarter1

## Workplan : 5 Health

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<b>Output : 088303 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	2 training to health workers VHTs & HUMCs to be held			2 training to health workers VHTs & HUMCs to be held	
N/A					
Reasons for over/under performance:					
<i>Total For Health : Wage Rect:</i>	<i>492,201</i>	<i>102,429</i>	<i>21 %</i>		<i>102,429</i>
<i>Non-Wage Reccurent:</i>	<i>67,686</i>	<i>14,952</i>	<i>22 %</i>		<i>14,952</i>
<i>GoU Dev:</i>	<i>45,964</i>	<i>1,000</i>	<i>2 %</i>		<i>1,000</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Grand Total:</i>	<i>605,851</i>	<i>118,381</i>	<i>19.5 %</i>		<i>118,381</i>

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## Quarter1

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	All primary teachers paid salaries for 12 month, PLE official facilitated	233 primary teachers paid salaries for 3 month		All primary teachers paid salaries for 3 month	All primary teachers paid salaries for 3 month
211101 General Staff Salaries	1,713,588	385,508	22 %		385,508
227001 Travel inland	5,000	0	0 %		0
Wage Rect:	1,713,588	385,508	22 %		385,508
Non Wage Rect:	5,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,718,588	385,508	22 %		385,508
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(256) Staff paid salaries in all primary schools in the Municipality including staff in the headquarters to be paid under unconditional grants of Kaplelko ,Kapchorwa dem, Kapchorwa Primary school,Tegeres primary school, Kapenguria, Kapchorwa Ngaimbiri, Siron	( )		(256)Staff paid salaries in all primary schools in the Municipality including staff in the headquarters to be paid under unconditional grants of Kaplelko ,Kapchorwa dem, Kapchorwa Primary school,Tegeres primary school, Kapenguria, Kapchorwa Ngaimbiri, Siron	( )
No. of qualified primary teachers	(256) Performance appraisal of all teaching staff both private and government aided schools	( )		(256)Performance appraisal of all teaching staff both private and government aided schools	( )
No. of pupils enrolled in UPE	(10123) Enrollment in all government aided primary schools	( )		(2530.75)Enrollment in all government aided primary schools	( )
No. of student drop-outs	(192) 192 expected drop outs especially in the rural parts of the municipality	( )		(48)48 expected drop outs especially in the rural parts of the municipality	( )

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No. of Students passing in grade one	(254) students enrolled for PLE expected to pass in grade one	( )	(0) students enrolled for PLE expected to pass in grade one	( )
No. of pupils sitting PLE	(1312) 1312 pupils planned to sit for PLE in all government aided primary schools	( )	(0)1312 pupils planned to sit for PLE in all government aided primary schools	( )
Non Standard Outputs:	Monitoring of all schools	no activities were done in primary schools due to covid 19 that forced schools to be closed hence unspent	Monitoring of all schools	no activities were done in primary schools due to covid 19 that forced schools to be closed hence unspent
263367 Sector Conditional Grant (Non-Wage)	172,445	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	172,445	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	172,445	0	0 %	0
Reasons for over/under performance:	schools were closed affected the expenditure for primary schools			
Capital Purchases				
Output : 078175 Non Standard Service Delivery Capital				
N/A				
Non Standard Outputs:	All retention paid for f/y 2019-20 for Tegeres, Elgon and Kapenguria	activity rolled out to second quarter		activity rolled out to second quarter
312101 Non-Residential Buildings	8,104	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,104	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,104	0	0 %	0
Reasons for over/under performance:	the money was released in small amounts hence affecting the activity			
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(2) In Kaptul Primary school	( )	(0000)In Kaptul Primary school	( )
No. of classrooms rehabilitated in UPE	(0) none	( )	(0)None	( )
Non Standard Outputs:	2 classrooms constructed at kaptul Primary schools	activity rolled out to quarter two	2 classrooms constructed at kaptul Primary schools Projects monitored and supervised BOQs prepared	activity rolled out to quarter two
281504 Monitoring, Supervision & Appraisal of capital works	3,000	0	0 %	0

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312101 Non-Residential Buildings	72,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	75,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	75,000	0	0 %	0

Reasons for over/under performance: procurement process took so long hence affected the project from being implemented

**Output : 078181 Latrine construction and rehabilitation**

No. of latrine stances constructed	(5) in Ngaimbirir primary school	( )	(0)in Ngaimbirir primary school	( )
No. of latrine stances rehabilitated	(0) none	( )	(0)None	( )
Non Standard Outputs:	construction of 5 stands of latrines	activity rolled out to second quarter	construction of 5 stands of latrines	activity rolled out to second quarter

312101 Non-Residential Buildings	23,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	23,000	0	0 %	0

Reasons for over/under performance: procurement process taking long hence affecting the project from being implemented

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

No. of primary schools receiving furniture	(3) Ngaimbirir, Kapchorwa PS and Elgon	( )	(0)Initiating procurement process	( )
Non Standard Outputs:	Projects Monitored supervised	activity rolled out to second quarter	Projects Monitored supervised	activity rolled out to second quarter

312203 Furniture & Fixtures	6,036	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	6,036	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,036	0	0 %	0

Reasons for over/under performance: procurement process is underway hence affecting implementation

**Programme : 0782 Secondary Education****Higher LG Services****Output : 078201 Secondary Teaching Services**

N/A				
Non Standard Outputs:	Secondary staff paid salaries	104 Secondary staff paid salaries for 3 month	Secondary staff paid salaries for 3 month	Secondary staff paid salaries for 3 month
211101 General Staff Salaries	1,181,307	285,060	24 %	285,060



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Wage Rect:	1,181,307	285,060	24 %	285,060
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,181,307	285,060	24 %	285,060

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	( )
No. of teaching and non teaching staff paid	(106) 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.	( )
No. of students sitting O level	(1200) in all the secondary schools within the municipal council	( )	(0)in all the secondary schools within the municipal council	( )
Non Standard Outputs:	All registered students complete	activity rolled out to second quarter	All registered students complete	activity rolled out to second quarter
263104 Transfers to other govt. units (Current)	4,700	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	383,920	0	0 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	388,620	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	388,620	0	0 %	0

Reasons for over/under performance: schools were closed due to covid 19 hence affecting the process

**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 12 month	(62)IN Kapchorwa PTC, and KTI paid salaries for 12 month	(44)IN Kapchorwa PTC, and KTI paid salaries for 12 month
No. of students in tertiary education	(940) in all technical institute and primary teachers college within the municipal council	( ) in all technical institute and primary teachers college within the municipal councilin all technical institute and primary teachers college within the municipal council	(940)in all technical institute and primary teachers college within the municipal councilin all technical institute and primary teachers college within the municipal council	(44)n all technical institute and primary teachers college within the municipal councilin all technical institute and primary teachers college within the municipal council

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Non Standard Outputs:	All tertiary teachers paid salaries	44 tertiary teachers paid salaries FOR 3 MONTH	All tertiary teachers paid salaries FOR 3 MONTH	All tertiary teachers paid salaries FOR 3 MONTH
211101 General Staff Salaries	785,860	115,299	15 %	115,299
Wage Rect:	785,860	115,299	15 %	115,299
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	785,860	115,299	15 %	115,299
Reasons for over/under performance:				
<b>Lower Local Services</b>				
<b>Output : 078351 Skills Development Services</b>				
N/A				
Non Standard Outputs:	Sector none-wage grant transferred to tertiary institution	activity rolled out to second quarter	Sector none-wage grant transferred to tertiary institution	activity rolled out to second quarter
263367 Sector Conditional Grant (Non-Wage)	235,578	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	235,578	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	235,578	0	0 %	0
Reasons for over/under performance: the planned activities were not implemented due to covid 19 pandemic				
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>				
<b>Higher LG Services</b>				
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>				
N/A				
Non Standard Outputs:	all primary schools inspected Office operation maintained Small office equipment procured	activity rolled out to quarter 2		activity rolled out to quarter 2
221009 Welfare and Entertainment	300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	484	0	0 %	0
227001 Travel inland	2,000	0	0 %	0
227004 Fuel, Lubricants and Oils	6,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,784	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,784	0	0 %	0
Reasons for over/under performance: activity was not done due to covid 19 which affected schools				

**Vote:790 Kapchorwa Municipal Council****Quarter1****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078402 Monitoring and Supervision Secondary Education</b>					
N/A					
Non Standard Outputs:	All secondary schools monitored	activity rolled out to second quarter			activity rolled out to second quarter
227001 Travel inland	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:					
<b>Output : 078403 Sports Development services</b>					
N/A					
Non Standard Outputs:	All sports activities participated in	All sports activities participated in inter school, regional and National competition		All sports activities participated in inter school, regional and National competition	All sports activities participated in inter school, regional and National competition
227001 Travel inland	15,000	1,990	13 %		1,990
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	1,990	13 %		1,990
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	1,990	13 %		1,990
Reasons for over/under performance:					
<b>Output : 078404 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	In-service training of headteachers, SMCs			In-service training of headteachers, SMCs	
221003 Staff Training	10,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	0	0 %		0
Reasons for over/under performance:					
<b>Output : 078405 Education Management Services</b>					
N/A					

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## Quarter1

Non Standard Outputs:		Headquarter Staff paid salaries for 12 month School facilities maintained and renovated (Kapenguria classes,Kapcesombe, Kapchorwa Dem,Elgon and Siron PS)		Staff paid salaries for 3 month	
211101	General Staff Salaries	28,852	2,850	10 %	2,850
221009	Welfare and Entertainment	5,200	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	3,000	0	0 %	0
224004	Cleaning and Sanitation	500	0	0 %	0
227001	Travel inland	8,000	0	0 %	0
227004	Fuel, Lubricants and Oils	6,000	0	0 %	0
228001	Maintenance - Civil	48,004	0	0 %	0
	Wage Rect:	28,852	2,850	10 %	2,850
	Non Wage Rect:	70,704	0	0 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	99,556	2,850	3 %	2,850
Reasons for over/under performance:					
	Total For Education : Wage Rect:	3,709,607	788,717	21 %	788,717
	Non-Wage Reccurent:	908,131	1,990	0 %	1,990
	GoU Dev:	112,140	0	0 %	0
	Donor Dev:	0	0	0 %	0
	Grand Total:	4,729,878	790,707	16.7 %	790,707

# Vote:790 Kapchorwa Municipal Council

## Quarter1

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048104 Community Access Roads maintenance</b>					
N/A					
Non Standard Outputs:	0.8 km of Aloni road and 0.9 km of Kaptokwoy road constructed in central division.			0.2 km of Aloni road and 0.9 km of Kaptokwoy road constructed in central division.	
N/A					
Reasons for over/under performance:					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
N/A					
Non Standard Outputs:	1 dump truck, 1 wheel loader, 1 pick up, 1 grader and a motor cycle repaired and serviced	servicing of the motor grader, dump truck, and tractor		1 dump truck, 1 wheel loader, 1 pick up, 1 grader and a motor cycle repaired and serviced	1 motor grader spare part purchased and fixed, out standing payments for servicing of grader, tractor and dump trucks paid.
Non Standard Outputs:	motor grader, wheel loader, JMC pick up, vibro roller and dump trucks serviced including outstanding obligations on the same due to fourth quarter un-released funds				
228002 Maintenance - Vehicles	67,420	16,854	25 %		16,854
Wage Rect:	0	0	0 %		0
Non Wage Rect:	67,420	16,854	25 %		16,854
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	67,420	16,854	25 %		16,854
Reasons for over/under performance: spent in line to the quarterly budget.					
<b>Output : 048106 Urban Roads Maintenance</b>					
N/A					

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## Quarter1

Non Standard Outputs:		1 Road overseer, 30 road gangs and 3 headmen paid wages for 12 month, drivers and machine operators paid allowances for 4 quarters during road maintenance, 30 km of road mechanically maintained, 7.5km of road mechanically maintained carried forward from Q4 19/20 F/Y, out standing debt for supply of bitumen, stone dust and chippings and stone manual breaking paid, outstanding debt for manual maintenance paid, outstanding debt on monitoring paid, 435 metres of stone pitched drainage works completed.		1 Road overseer, 30 road gangs and 3 headmen paid wages for 3 month, drivers and machine operators paid allowances for 4 quarters during road maintenance, 30 km of road mechanically maintained and 3.8 km of road graveled.	
Non Standard Outputs:		road gangs and headmen paid wages for 6 month, drivers and machine operators paid allowances for 4 quarters during road maintenance, 30 km of road mechanically maintained and 4 km of road graveled.			
228001 Maintenance - Civil	275,611	71,335	26 %	71,335	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	275,611	71,335	26 %	71,335	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	275,611	71,335	26 %	71,335	

Reasons for over/under performance:

**Output : 048108 Operation of District Roads Office**

N/A

**Vote:790 Kapchorwa Municipal Council****Quarter1**

Non Standard Outputs:		6 engineering staff paid salary for 12 month, 1 work plan and 4 accountability reports submitted to Kampala, 4 monitoring activities done, travel for workshops and seminars done, 4 district roads committee meetings under taken, office items purchased and repair and servicing of office equipment carried out and physical planning activities under taken like sensitization		6 engineering staff paid salary for 3 month, 1 work plan and 4 accountability reports submitted to Kampala, 4 monitoring activities done, travel for workshops and seminars done, 4 district roads committee meetings under taken, office items purchased and repair and servicing of office equipment carried out.	
211101 General Staff Salaries	89,406	20,712	23 %	20,712	
221009 Welfare and Entertainment	1,205	300	25 %	300	
221011 Printing, Stationery, Photocopying and Binding	5,127	1,276	25 %	1,276	
227001 Travel inland	20,532	3,880	19 %	3,880	
Wage Rect:	89,406	20,712	23 %	20,712	
Non Wage Rect:	26,864	5,456	20 %	5,456	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	116,270	26,168	23 %	26,168	
Reasons for over/under performance:					
<b>Output : 048109 Promotion of Community Based Management in Road Maintenance</b>					
N/A					
Non Standard Outputs:		4 sensitization meetings carried out on road works, environmental awareness measures carried out.		1 sensitization meetings carried out on road works, environmental awareness measures carried out.	
221009 Welfare and Entertainment	10,000	2,500	25 %	2,500	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	10,000	2,500	25 %	2,500	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	10,000	2,500	25 %	2,500	
Reasons for over/under performance:					
<b>Lower Local Services</b>					
<b>Output : 048152 Urban Roads Resealing</b>					

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Length in Km of urban roads resealed	( ) 435 metres of a stone pitched drainage channel constructed	( )	( )
Non Standard Outputs:	435 metres of a stone pitched drainage channel constructed		
N/A			
Reasons for over/under performance:			
<b>Output : 048155 Urban unpaved roads rehabilitation (other)</b>			
Length in Km of Urban unpaved roads rehabilitated	( ) Rehabilitation of 1km of Aloni road and 0.8km of Kaptokwoi Road in central division	( )	( )
Non Standard Outputs:			
N/A			
Reasons for over/under performance:			
<b>Output : 048157 Bottle necks Clearance on Community Access Roads</b>			
No. of bottlenecks cleared on community Access Roads	(4) 4 km of Community roads with bottlenecks cleared of rock out crops, 48 meters of culverts installed.	( )	(1)1 Community roads with bottlenecks cleared of rock out crops, 48 meters of culverts installed.
Non Standard Outputs:	Workplans, quarter Reports prepared and submitted to URF, MOFPED		Work plans, quarter Reports prepared and submitted to URF, MOFPED
N/A			
Reasons for over/under performance:			
<b>Programme : 0482 District Engineering Services</b>			
<b>Higher LG Services</b>			
<b>Output : 048202 Vehicle Maintenance</b>			
N/A			
Non Standard Outputs:	1 motor grader serviced.		
N/A			
Reasons for over/under performance:			
<b>Output : 048206 Sector Capacity Development</b>			
N/A			
Non Standard Outputs:	3 community sensitization meetings carried out on physical planning matters		1 community sensitization meetings carried out on physical planning matters
N/A			
Reasons for over/under performance:			
<b>Programme : 0483 Municipal Services</b>			



**Vote:790 Kapchorwa Municipal Council****Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Higher LG Services</b>					
<b>Output : 048301 Sector Capacity Development</b>					
N/A					
Non Standard Outputs:	4 community sensitization meetings on physical planning carried out in divisions			1 community sensitization meetings on physical planning carried out in divisions	
N/A					
Reasons for over/under performance:					
<b>Capital Purchases</b>					
<b>Output : 048372 Administrative Capital</b>					
N/A					
Non Standard Outputs:	six community and radio sensitization programs on physical planning matters conducted by the physical planner				
281502 Feasibility Studies for Capital Works	8,576	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	8,576	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,576	0	0 %		0
Reasons for over/under performance:					
<b>Output : 048375 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	6 solar street installed including BOQs prepared and monitoring and supervision done			Procurement advert kick-started	
312101 Non-Residential Buildings	36,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	36,000	0	0 %		0
External Financing:	0	0	0 %		0
Total:	36,000	0	0 %		0
Reasons for over/under performance:					
<b>Output : 048380 Street Lighting Facilities Constructed and Rehabilitated</b>					

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## Quarter1

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
No of streetlights installed	(6) solar street lights constructed	( )	( )	( )	( )
Non Standard Outputs:	6 solar street lights constructed				
N/A					
Reasons for over/under performance:					
<b>Output : 048381 Construction and Rehabilitation of Urban Drainage Infrastructure</b>					
N/A					
Non Standard Outputs:	24 metres of culverts constructed				
N/A					
Reasons for over/under performance:					
<b>Output : 048383 Urban Beautification Infrastructure (parks, playgrounds, landscaping, e.t.c)</b>					
N/A					
Non Standard Outputs:	municipal head quarter compound leveled stone pitched and access steps and ramp provided				
N/A					
Reasons for over/under performance:					
<i>Total For Roads and Engineering : Wage Rect:</i>	89,406	20,712	23 %		20,712
<i>Non-Wage Reccurent:</i>	379,895	96,145	25 %		96,145
<i>GoU Dev:</i>	44,576	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	513,876	116,857	22.7 %		116,857

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## Quarter1

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098302 Tourism Development</b>					
N/A					
Non Standard Outputs:	training of tour guides 3 times on hospitality, safety and behavior identification and development of 4 new tourist sites within the municipality	activity rolled out to q2		training of tour guides 1 times on hospitality, safety and behavior	activity rolled out to q2
228001 Maintenance - Civil	5,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,000	0	0 %		0
Reasons for over/under performance: procurement process is still under way					
<b>Output : 098303 Tree Planting and Afforestation</b>					
Area (Ha) of trees established (planted and surviving)	(3) In all institutional lands within the Municipal council	( )		(1)In all institutional lands within the Municipal council	( )
Number of people (Men and Women) participating in tree planting days	(140) 140 Women and men participating in tree planting days in both communities and Public institution	( )		(54)54 Women and men participating in tree planting days in both communities and Public institution	( )
Non Standard Outputs:	3 Central Nursery bed established Trees Planted Communities and Public institution mobilized for tree planting	activity rolled out to q2		1 Central Nursery bed established Trees Planted Communities and Public institution mobilized for tree planting	activity rolled out to q2
224006 Agricultural Supplies	6,000	0	0 %		0
227001 Travel inland	2,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	8,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	8,000	0	0 %		0

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## Quarter1

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: activity was affected by covid 19 hence rolled out to quarter 2					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
No. of community women and men trained in ENR monitoring	(100) Mobilize 100 men and women to per ward	()		(25) Mobilize 25 men and women to per ward	()
Non Standard Outputs:	stakeholders sensitised on enviromental management,demo for woodlot established	activity rolled out to q2		1 stakeholders sensitised on enviromental management,demo for woodlot established	activity rolled out to q2
221002 Workshops and Seminars	3,500	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	3,000	0	0 %		0
227001 Travel inland	3,500	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	10,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,000	0	0 %		0
Reasons for over/under performance: covid 19 affected the project implementation					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
No. of monitoring and compliance surveys undertaken	(12) All planned projects monitored for compliance	()		(4)4 All planned projects monitored for compliance	()
Non Standard Outputs:	all tree projects supervised and monitored	activity rolled out to q2		1 all tree projects supervised and monitored	activity rolled out to q2
227004 Fuel, Lubricants and Oils	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: covid 19 affect the program implementation					
<b>Output : 098310 Land Management Services (Surveying, Valuations, Tittling and lease management)</b>					
N/A					
Non Standard Outputs:	all the municipal land survyed, valued and titled.	1 municipal land valued		1 municipal land survyed, valued and titled.	1 municipal land valued
221008 Computer supplies and Information Technology (IT)	3,000	0	0 %		0

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221011	Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
224004	Cleaning and Sanitation	4,000	1,000	25 %	1,000
225001	Consultancy Services- Short term	5,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,000	1,000	7 %	1,000
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,000	1,000	7 %	1,000
Reasons for over/under performance:					
Output : 098312 Sector Capacity Development					
N/A					
Non Standard Outputs:		Workshops and meetings conducted			
N/A					
Reasons for over/under performance:					
Capital Purchases					
Output : 098372 Administrative Capital					
N/A					
Non Standard Outputs:		activity rolled out to q2		N/A	N/A
312301	Cultivated Assets	1,810	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	0	0	0 %	0
	Gou Dev:	1,810	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,810	0	0 %	0
Reasons for over/under performance:		covid 19 affected implementation			
Total For Natural Resources : Wage Rect:		0	0	0 %	0
Non-Wage Reccurent:		39,000	1,000	3 %	1,000
GoU Dev:		1,810	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		40,810	1,000	2.5 %	1,000

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	communities sensitised on government programmes, projects supervised, OVC households visited, gender issues handled, groups formed, department meetings held,	1 communities sensitized on government programs		communities sensitised on government programmes, projects supervised, OVC households visited, gender issues handled, groups formed, department meetings held,	1 communities sensitized on government programs
221003 Staff Training	500	125	25 %		125
221009 Welfare and Entertainment	200	0	0 %		0
227001 Travel inland	800	200	25 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	325	22 %		325
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	325	22 %		325
Reasons for over/under performance:					
<b>Output : 108107 Gender Mainstreaming</b>					
N/A					
Non Standard Outputs:	sector heads and committees trained on gender mainstreaming, communities sensitized on gender based violence, service providers supervised on gender responsive development, women groups trained on IGA	1 sector heads and committees trained on gender mainstreaming, communities		sector heads and committees trained on gender mainstreaming, communities sensitized on gender based violence, service providers supervised on gender responsive development, women groups trained on IGA	sector heads and committees trained on gender mainstreaming, communities
221009 Welfare and Entertainment	1,000	0	0 %		0
222001 Telecommunications	200	50	25 %		50

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227001 Travel inland	1,500	375	25 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,700	425	16 %	425
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,700	425	16 %	425

Reasons for over/under performance:

**Output : 108108 Children and Youth Services**

No. of children cases ( Juveniles) handled and settled	( ) court cases followed children tressed and resettled to their homes and guardians,communities es sensitized on rights and responsibilities, OVC households and service prosupervised.	( )	( )	( )
Non Standard Outputs:	court cases followed children tressed and resettled to their homes and guardians,communities es sensitized on rights and responsibilities, OVC households and service prosupervised.	1 guardians ,communities sensitized on rights and responsibilities, OVC households	court cases followed children tressed and resettled to their homes and guardians,communities es sensitized on rights and responsibilities, OVC households and service prosupervised.	guardians ,communities sensitized on rights and responsibilities, OVC households

221009 Welfare and Entertainment	200	50	25 %	50
227001 Travel inland	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	550	25 %	550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,200	550	25 %	550

Reasons for over/under performance:

**Output : 108109 Support to Youth Councils**

No. of Youth councils supported	( ) youth council meetings held, youth groups gerated, groups appraised and aprooved , youth groups trained on YLP implementation procedures.groups monitored and supervised, groups formed and recomended for funding	(2) 10 youth groups gerated, groups appraised and aprooved , youth groups trained on YLP implementation procedures.groups monitored and supervised, groups formed and recomended for funding	( )	(2)10 youth groups gerated, groups appraised and aprooved , youth groups trained on YLP implementation procedures.groups monitored and supervised, groups formed and recomended for funding
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Non Standard Outputs:	youth council meetings held, youth groups gerated, groups appraised and aprooved , youth groups trained on YLP implementation procedures,groups monitored and supervised, groups formed and recommended for funding	10 youth groups gerated, groups appraised and aprooved , youth groups trained on YLP implementation procedures,groups monitored and supervised, groups formed and recommended for funding		youth council meetings held, youth groups gerated, groups appraised and aprooved , youth groups trained on YLP implementation procedures,groups monitored and supervised, groups formed and recommended for funding	youth groups gerated, groups appraised and aprooved , youth groups trained on YLP implementation procedures,groups monitored and supervised, groups formed and recommended for funding
221009 Welfare and Entertainment	1,400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	400	0	0 %		0
222001 Telecommunications	220	0	0 %		0
222003 Information and communications technology (ICT)	200	0	0 %		0
224004 Cleaning and Sanitation	500	0	0 %		0
227001 Travel inland	2,300	200	9 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	5,020	200	4 %		200
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	5,020	200	4 %		200
Reasons for over/under performance:					
<b>Output : 108110 Support to Disabled and the Elderly</b>					
No. of assisted aids supplied to disabled and elderly community	( ) council meetings held with representatives from all division councils, training of disabled persons on IGAs,provision of livelihood support, communities sensitised on rights of PWDs/elderly persons , formation of groups for PWDs/elderly persons	( )	( )	( )	( )
Non Standard Outputs:	council meetings held with representatives from all division councils, training of disabled persons on IGAs,provision of livelihood support, communities sensitized on rights of PWDs/elderly persons , formation of groups for PWDs/elderly persons			council meetings held with representatives from all division councils, training of disabled persons on IGAs,provision of livelihood support, communities sensitized on rights of PWDs/elderly persons , formation of groups for PWDs/elderly persons	



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221009 Welfare and Entertainment	500	0	0 %	0
227001 Travel inland	1,500	350	23 %	350
282101 Donations	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	850	21 %	850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	850	21 %	850

Reasons for over/under performance:

**Output : 108114 Representation on Women's Councils**

No. of women councils supported	( ) women council meeting held with all representatives of women council from all divisionwomen projects monitored, women groups trained on IGA	( )	( )	( )
Non Standard Outputs:	women council meeting held with all representatives of women council from all divisionwomen projects monitored, women groups trained on IGA			
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
227001 Travel inland	1,782	0	0 %	0
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,482	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,482	0	0 %	0

Reasons for over/under performance:

**Output : 108117 Operation of the Community Based Services Department**

N/A				
Non Standard Outputs:	all staff salaries paid for 12(twelve )month, office stationary procured on quarterly basis,all reports submitted to MGLSD, all divisions supervised on quarterly basis.	staff salaries paid for thee month		salaries paid for 3 month
211101 General Staff Salaries	40,164	9,950	25 %	9,950

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221011 Printing, Stationery, Photocopying and Binding	1,000	178	18 %	178
221012 Small Office Equipment	200	50	25 %	50
227001 Travel inland	3,000	1,500	50 %	1,500
227004 Fuel, Lubricants and Oils	884	0	0 %	0
Wage Rect:	40,164	9,950	25 %	9,950
Non Wage Rect:	5,084	1,728	34 %	1,728
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,248	11,678	26 %	11,678
Reasons for over/under performance:				
<i>Total For Community Based Services : Wage Rect:</i>	<i>40,164</i>	<i>9,950</i>	<i>25 %</i>	<i>9,950</i>
<i>Non-Wage Reccurent:</i>	<i>23,986</i>	<i>4,078</i>	<i>17 %</i>	<i>4,078</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>64,150</i>	<i>14,028</i>	<i>21.9 %</i>	<i>14,028</i>

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## Quarter1

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	Office items procured Staff paid salary for 12 month	1 Staff paid salary for 3 month travel to 1 MOFED,MOLG and OPM to submit q4 report		Office items procured Staff paid salary for 3 month	Staff paid salary for 3 month travel to MOFED,MOLG and OPM to submit q4 report
211101 General Staff Salaries	10,063	1,911	19 %		1,911
221009 Welfare and Entertainment	2,000	500	25 %		500
227001 Travel inland	4,000	1,000	25 %		1,000
Wage Rect:	10,063	1,911	19 %		1,911
Non Wage Rect:	6,000	1,500	25 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,063	3,411	21 %		3,411
Reasons for over/under performance:					
<b>Output : 138303 Statistical data collection</b>					
N/A					
Non Standard Outputs:	Data collected analysed Statistical abstract prepared and updated Annual project profile report prepared Data collection for inclusion into NDPIII year one Annual Integrated work plan prepared	1 Data collected for inclusion into NDPIII		Data collected analysed Statistical abstract prepared and updated Annual project profile report prepared Data collection for inclusion into NDPIII year one Annual Integrated work plan prepared	1 Data collected for inclusion into NDPIII
227001 Travel inland	500	125	25 %		125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	125	25 %		125
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	500	125	25 %		125
Reasons for over/under performance:					
<b>Output : 138306 Development Planning</b>					
N/A					

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Non Standard Outputs:	BFP meeting Held Planning process for F/Y 2022 adhered to BFP report prepared and submitted		Preparation data collection tools Kick starting the planning and budgeting cycle	
N/A				
Reasons for over/under performance:				
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	Internet airtime procured	1 Internet airtime procured 1 computer supplies procured ie tonner fuel procured during preparation of q4 report	Internet airtime procured	Internet airtime procured computer supplies procured ie tonner fuel procured during preparation of q4 report
221008 Computer supplies and Information Technology (IT)	4,000	945	24 %	945
222003 Information and communications technology (ICT)	2,000	350	18 %	350
227001 Travel inland	5,000	1,250	25 %	1,250
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %	1,500
228003 Maintenance – Machinery, Equipment & Furniture	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	4,545	24 %	4,545
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,000	4,545	24 %	4,545
Reasons for over/under performance:				
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	LLG workplans prepared HOD mentored in development planning TPC meeting held and Minute produced MDP prepared and forwarded for approval to NPA	2 TPC meeting held and 2 Minutes produced 1 MDP111 prepared and forwarded for approval to NPA	LLG workplans prepared HOD mentored in development planning TPC meeting held and Minute produced MDP prepared and forwarded for approval to NPA	TPC meeting held and Minute produced MDP prepared and forwarded for approval to NPA
221009 Welfare and Entertainment	3,500	875	25 %	875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	875	25 %	875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	875	25 %	875
Reasons for over/under performance:				

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## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Capital Purchases</b>					
<b>Output : 138372 Administrative Capital</b>					
N/A					
Non Standard Outputs:	Monitoring and supervision of sector work-plans 2 office laptops procured Renovation of 1 office flash toilet	one report produced visibility study conducted for projects for financial year 2020/21		Monitoring and supervision of sector work-plans	visibility study conducted for projects for financial year 2020/21
281504 Monitoring, Supervision & Appraisal of capital works	5,911	500	8 %		500
312104 Other Structures	2,500	0	0 %		0
312213 ICT Equipment	3,411	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	11,822	500	4 %		500
External Financing:	0	0	0 %		0
Total:	11,822	500	4 %		500
Reasons for over/under performance:					
Total For Planning : Wage Rect:	10,063	1,911	19 %		1,911
Non-Wage Reccurent:	29,000	7,045	24 %		7,045
GoU Dev:	11,822	500	4 %		500
Donor Dev:	0	0	0 %		0
Grand Total:	50,885	9,456	18.6 %		9,456

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## Quarter1

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	Staff paid salaries for 12 month ICT,Stationery and photocopying items and services procured	2 Staff paid salaries for 3 months 1 ICT,Stationery and photocopying items and services procured during preparation Audit report for Q4		Staff paid salaries for 12 month 2 ICT,Stationery and photocopying items and services procured	Staff paid salaries for 12 month 2 ICT,Stationery and photocopying items and services procured during preparation Audit report for Q4
211101 General Staff Salaries	22,139	3,680	17 %		3,680
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %		250
221012 Small Office Equipment	500	100	20 %		100
224004 Cleaning and Sanitation	461	115	25 %		115
227001 Travel inland	2,500	618	25 %		618
Wage Rect:	22,139	3,680	17 %		3,680
Non Wage Rect:	4,461	1,083	24 %		1,083
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,600	4,763	18 %		4,763
Reasons for over/under performance:					
<b>Output : 148202 Internal Audit</b>					
No. of Internal Department Audits	(4) All departments at headquarters division, Primary schools, Secondary and Tertiary institution.	(1) 12 departments at headquarters Audited 3 Divisions Audited for Q4		(1)All departments at headquarters division, Primary schools, Secondary and Tertiary institution.	(1)All departments at headquarters Divisions Audited for Q4
Date of submitting Quarterly Internal Audit Reports	(2020-01-07) Audit reports prepared	(1) 1 Audit report prepared		(2020-08-08)Audit reports prepared	(2020-07-07)Audit reports prepared
Non Standard Outputs:	Reports prepared and submitted to MOFPED	1 Reports prepared and submitted to MOFPED		1 Reports prepared and submitted to MOFPED	1 Reports prepared and submitted to MOFPED
227001 Travel inland	6,000	1,500	25 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	1,500	25 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	1,500	25 %		1,500

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## Quarter1

### Workplan : 11 Internal Audit

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 Internal Audit : Wage Rect:</i>	22,139	3,680	17 %		3,680
<i>Non-Wage Reccurent:</i>	10,461	2,583	25 %		2,583
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	32,600	6,263	19.2 %		6,263

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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
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(3) 3 radio talk shows conducted	()		(1)1 radio talk show conducted	()1 radio talk show conducted
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 sensitization meetings held	()		(1)1 sensitization meetings held	()
No of businesses inspected for compliance to the law	(250) 250 business inspected for compliance	()		(62)62 business inspected for compliance	()
No of businesses issued with trade licenses	(350) 350 business issued with trade licenses	()		(87)87 business issued with trade licenses	()
Non Standard Outputs:	All reports prepared and submitted Staff paid salaries for 12 month	1 radio talk show conducted		1 reports prepared and submitted	conducted radio talk show
211101 General Staff Salaries	14,087	0	0 %		0
221001 Advertising and Public Relations	1,500	375	25 %		375
Wage Rect:	14,087	0	0 %		0
Non Wage Rect:	1,500	375	25 %		375
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,587	375	2 %		375
Reasons for over/under performance:					
<b>Output : 068302 Enterprise Development Services</b>					
No of awareness radio shows participated in	(4) 4 radio awareness show conducted	()		(1)1 radio awareness show conducted	(1)1 radio awareness show conducted
No of businesses assisted in business registration process	(25) 25 businesses assisted in business registration	()		(7) 7 businesses assisted in business registration	()
No. of enterprises linked to UNBS for product quality and standards	(6) 6 enterprises linked to UNBS for product quality and standards	()		(1)1 enterprises linked to UNBS for product quality and standards	()
Non Standard Outputs:	Sensitization reports prepared and submitted	1 radio awareness show conducted		1 Sensitization reports prepared and submitted	1 radio awareness show conducted
221001 Advertising and Public Relations	2,000	500	25 %		500



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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	500
Reasons for over/under performance:				
<b>Output : 068303 Market Linkage Services</b>				
No. of producers or producer groups linked to market internationally through UEPB	(4) 4 Producer groups linked to international markets through UEPB	( )	(1) 1 Producer groups linked to international markets through UEPB	( )
No. of market information reports disseminated	(12) 12 monthly information reports disseminated in the central market	( )	(3) 3 monthly information reports disseminated in the central market	( )
Non Standard Outputs:	Data collection conducted Reports prepared and submitted		Data collection conducted Reports prepared and submitted	
221002 Workshops and Seminars	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:				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(6) 6 cooperative groups supervised	(1) 1 Sensitization reports prepared and submitted	(1) 1 Sensitization reports prepared and submitted	(1) 1 Sensitization reports prepared and submitted
No. of cooperative groups mobilised for registration	(6) 6 mobilized in all the 3 division	( )	(1) 2 mobilized in all the 3 division	( )
No. of cooperatives assisted in registration	(6) 6 new entrants , SACCOs, Association , and Groups	( )	(2) 2 new entrants , SACCOs, Association , and Groups	( )
Non Standard Outputs:	Reports prepared and submitted	1 Reports prepared and submitted	1 Reports prepared and submitted	1 Reports prepared and submitted
227001 Travel inland	2,991	275	9 %	275
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,991	275	9 %	275
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,991	275	9 %	275
Reasons for over/under performance:				
<b>Output : 068305 Tourism Promotional Services</b>				

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No. of tourism promotion activities meanstremlined in district development plans	(4) 4 tourism activities mainstreamed into the development plan	( )	(1)1 tourism activities mainstreamed into the development plan	( )
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(20) 20 hospitality facilities profiled	( )	(5)5 hospitality facilities profiled	( )
No. and name of new tourism sites identified	(5) 5 new site identified for profiling	( )	(1)1 new site identified for profiling	( )
Non Standard Outputs:	2 meetings held with Hospitality owners	activity rolled out to second quarter	1 meetings held with Hospitality owners	activity rolled out to second quarter
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: due to covid 19 most tourism activities were held				
<b>Capital Purchases</b>				
<b>Output : 068380 Construction and Rehabilitation of Markets</b>				
N/A				
Non Standard Outputs:	procurement process is still under way		N/A	procurement process is still under way
312101 Non-Residential Buildings	46,190	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	46,190	0	0 %	0
External Financing:	0	0	0 %	0
Total:	46,190	0	0 %	0
Reasons for over/under performance: procurement process is taking long				
<i>Total For Trade Industry and Local Development :</i>	<i>14,087</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Wage Rect:</i>				
<i>Non-Wage Reccurent:</i>	<i>9,491</i>	<i>1,150</i>	<i>12 %</i>	<i>1,150</i>
<i>GoU Dev:</i>	<i>46,190</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>69,768</i>	<i>1,150</i>	<i>1.6 %</i>	<i>1,150</i>

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : East Division</b>				<b>37,231</b>	<b>0</b>
<b>Sector : Agriculture</b>				<b>17,042</b>	<b>0</b>
<i>Programme : District Production Services</i>				<b>17,042</b>	<b>0</b>
Capital Purchases					
<i>Output : Administrative Capital</i>				<b>17,042</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Capital Works-495	Kaplak Atari	Sector Development Grant		600	0
Item : 312101 Non-Residential Buildings					
Building Construction - Assorted Materials-206	Kapchesombe Kaplak	Sector Development Grant		16,442	0
<b>Sector : Education</b>				<b>11,261</b>	<b>0</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>11,261</b>	<b>0</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>11,261</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAPCHESOMBE P.S.	Kapchesombe	Sector Conditional Grant (Non-Wage)		11,261	0
<b>Sector : Public Sector Management</b>				<b>8,928</b>	<b>0</b>
<i>Programme : District and Urban Administration</i>				<b>8,928</b>	<b>0</b>
Lower Local Services					
<i>Output : Lower Local Government Administration</i>				<b>8,928</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)					
East Division	Kapchesombe Kapchesombe	Urban Unconditional Grant (Non-Wage)		8,928	0
<b>LCIII : West Division</b>				<b>257,258</b>	<b>0</b>
<b>Sector : Agriculture</b>				<b>600</b>	<b>0</b>
<i>Programme : District Production Services</i>				<b>600</b>	<b>0</b>
Capital Purchases					
<i>Output : Administrative Capital</i>				<b>600</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works					
Environmental Impact Assessment - Field Expenses-498	Kapteret Kabewa	Sector Development Grant		600	0

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<b>Sector : Education</b>			<b>172,421</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>167,721</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>93,685</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMINY P.S.	Tegeres	Sector Conditional Grant (Non-Wage)	15,528	0
KAPENGURIA PRIMARY SCHOOL	Kapenguria	Sector Conditional Grant (Non-Wage)	11,822	0
KAPLELKO P.S.	Kaplelko	Sector Conditional Grant (Non-Wage)	22,430	0
KAPNYIKEW P.S.	Kabat	Sector Conditional Grant (Non-Wage)	9,714	0
KAPTERET PRIMARY SCHOOL	Kapteret	Sector Conditional Grant (Non-Wage)	18,112	0
TEGERES P. S	Tegeres	Sector Conditional Grant (Non-Wage)	6,858	0
TUBAN P.S.	Kapteret	Sector Conditional Grant (Non-Wage)	9,221	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>72,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - General Construction Works-227	Kaptul Kaptul	Sector Development Grant	72,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>2,036</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Tegeres Kaminy primary school	Sector Development Grant	2,036	0
<b>Programme : Secondary Education</b>			<b>4,700</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>4,700</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
St Marys Kaptanya SS	Kapteret Kapteret	Sector Conditional Grant (Non-Wage)	4,700	0
<b>Sector : Health</b>			<b>71,825</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>71,825</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>31,751</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KAPLELKO HC II	Kaplelko	Sector Conditional Grant (Non-Wage)	15,875	0
TEGERES HC III	Basar	Sector Conditional Grant (Non-Wage)	15,875	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>40,074</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Contractor-216	Kaplelko kapleko	Sector Development Grant	40,074	0
<b>Sector : Public Sector Management</b>			<b>12,412</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>12,412</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>12,412</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
West Division	Tongwo Tongwo	Urban Unconditional Grant (Non-Wage)	12,412	0
<b>LCIII : Central Division</b>			<b>193,783</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>1,000</b>	<b>0</b>
<b>Programme : District Production Services</b>			<b>1,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,000</b>	<b>0</b>
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Chepsikuroi chepsikuroi	Sector Development Grant	1,000	0
<b>Sector : Works and Transport</b>			<b>44,576</b>	<b>0</b>
<b>Programme : Municipal Services</b>			<b>44,576</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>8,576</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Chepsikuroi chepsikuroi	Urban Discretionary Development Equalization Grant	8,576	0
<b>Output : Non Standard Service Delivery Capital</b>			<b>36,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Chepsikuroi Central division	Urban Discretionary Development Equalization Grant	36,000	0
<b>Sector : Trade and Industry</b>			<b>46,190</b>	<b>0</b>
<b>Programme : Commercial Services</b>			<b>46,190</b>	<b>0</b>

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Capital Purchases				
<b>Output : Construction and Rehabilitation of Markets</b>			<b>46,190</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Markets-242	Barawa Barawa	Urban Discretionary Development Equalization Grant	46,190	0
<b>Sector : Education</b>			<b>65,335</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>65,335</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>27,231</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ELGON P.S.	Kawowo	Sector Conditional Grant (Non-Wage)	11,737	0
KAPCHORWA P.S.	Barawa	Sector Conditional Grant (Non-Wage)	15,494	0
Capital Purchases				
<b>Output : Non Standard Service Delivery Capital</b>			<b>8,104</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Toilet Repair- 270	Chepsikuroi chepsikuroi	Sector Development Grant	8,104	0
<b>Output : Classroom construction and rehabilitation</b>			<b>3,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Chepsikuroi Chepsikuroi	Sector Development Grant	3,000	0
<b>Output : Latrine construction and rehabilitation</b>			<b>23,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Latrines-237	Chemonges Ngaimbirir primary school	Sector Development Grant	23,000	0
<b>Output : Provision of furniture to primary schools</b>			<b>4,000</b>	<b>0</b>
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Barawa Kapchorwa Primary school	Sector Development Grant	4,000	0
<b>Sector : Health</b>			<b>13,828</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>13,828</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>7,938</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				

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KOKWOMURYA HC II	Kapkwomurya	Sector Conditional Grant (Non-Wage)	7,938	0
Capital Purchases				
<b>Output : Maternity Ward Construction and Rehabilitation</b>			<b>5,891</b>	<b>0</b>
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Field Expenses-498	Chepsikuroi Chepsikuroi	Sector Development Grant	891	0
Item : 281503 Engineering and Design Studies & Plans for capital works				
Engineering and Design studies and Plans - Bill of Quantities-475	Chepsikuroi Chepsikuroi	Sector Development Grant	1,000	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Chepsikuroi Chepsikuroi	Sector Development Grant	4,000	0
<b>Sector : Water and Environment</b>			<b>1,810</b>	<b>0</b>
<b>Programme : Natural Resources Management</b>			<b>1,810</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,810</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Chepsikuroi Chepsikuroi	Urban Discretionary Development Equalization Grant	1,810	0
<b>Sector : Public Sector Management</b>			<b>19,045</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>7,223</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>7,223</b>	<b>0</b>
Item : 263369 Support Services Conditional Grant (Non-Wage)				
Central division	Barawa Barawa	Urban Unconditional Grant (Non-Wage)	7,223	0
<b>Programme : Local Government Planning Services</b>			<b>11,822</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>11,822</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - General Works -1260	Chepsikuroi Chepsikuroi	Urban Discretionary Development Equalization Grant	5,911	0
Item : 312104 Other Structures				
Construction Services - Sanitation Facilities-409	Chepsikuroi Chepsikuroi	Urban Discretionary Development Equalization Grant	2,500	0
Item : 312213 ICT Equipment				

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ICT - Colour Printers-729	Chepsikuroi Chepsikuroi	Urban Discretionary Development Equalization Grant	1,011	0
ICT - Laptop (Notebook Computer) - 779	Chepsikuroi Chepsikuroi	Urban Discretionary Development Equalization Grant	2,400	0
<b>Sector : Accountability</b>			<b>2,000</b>	<b>0</b>
<b>Programme : Financial Management and Accountability(LG)</b>			<b>2,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>2,000</b>	<b>0</b>
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Meetings-1264	Chepsikuroi chepsikuroi	Urban Discretionary Development Equalization Grant	2,000	0
<b>LCIII : Missing Subcounty</b>			<b>667,704</b>	<b>0</b>
<b>Sector : Education</b>			<b>659,766</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>40,268</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>40,268</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPCHORWA DEM. SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	17,807	0
KAPTUL PRIMARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	7,198	0
NGAIMBIRIR P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,422	0
SIRON	Missing Parish	Sector Conditional Grant (Non-Wage)	6,841	0
<b>Programme : Secondary Education</b>			<b>383,920</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>383,920</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPCHORWA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	275,245	0
ST PAUL COMPREHENSIVE S.S KAPCHESOMBE	Missing Parish	Sector Conditional Grant (Non-Wage)	108,675	0
<b>Programme : Skills Development</b>			<b>235,578</b>	<b>0</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>235,578</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kapchorwa PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	135,971	0



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KAPCHORWA TECHNICAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	99,607	0
<b>Sector : Health</b>			<b>7,938</b>	<b>0</b>
<i>Programme : Primary Healthcare</i>			<b>7,938</b>	<b>0</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>7,938</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
RAILWAY HC II	Missing Parish	Sector Conditional Grant (Non-Wage)	7,938	0