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# Vote:790 Kapchorwa Municipal Council

Quarter2

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## Terms and Conditions

I hereby submit Quarter 2 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: 19/02/2021

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

**Vote:790 Kapchorwa Municipal Council****Quarter2****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>
<b>Locally Raised Revenues</b>	301,498	135,269	45%
<b>Discretionary Government Transfers</b>	1,214,694	654,087	54%
<b>Conditional Government Transfers</b>	6,364,403	3,066,619	48%
<b>Other Government Transfers</b>	416,377	162,812	39%
<b>External Financing</b>	0	0	0%
<b>Total Revenues shares</b>	<b>8,296,972</b>	<b>4,018,786</b>	<b>48%</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	802,963	480,679	51%	31%	60%
Finance	169,120	85,233	81,168	50%	48%	95%
Statutory Bodies	333,879	162,864	141,582	49%	42%	87%
Production and Marketing	120,705	52,259	37,911	43%	31%	73%
Health	605,851	320,748	259,255	53%	43%	81%
Education	4,729,878	2,225,468	1,951,690	47%	41%	88%
Roads and Engineering	513,876	241,163	205,757	47%	40%	85%
Natural Resources	40,810	4,736	3,500	12%	9%	74%
Community Based Services	64,150	31,265	30,358	49%	47%	97%
Planning	50,885	29,344	22,570	58%	44%	77%
Internal Audit	32,600	18,231	14,938	56%	46%	82%
Trade Industry and Local Development	69,768	44,513	4,241	64%	6%	10%
<b>Grand Total</b>	<b>8,296,972</b>	<b>4,018,786</b>	<b>3,233,649</b>	<b>48%</b>	<b>39%</b>	<b>80%</b>
<i>Wage</i>	4,747,605	2,543,754	2,276,196	54%	48%	89%
<i>Non-Wage Recurrent</i>	3,153,245	1,210,951	914,663	38%	29%	76%
<i>Domestic Devt</i>	396,122	264,081	42,790	67%	11%	16%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

**Vote:790 Kapchorwa Municipal Council****Quarter2****Summary of Cumulative Receipts, disbursements and expenditure for FY 2020/21**

By the end of Q2 2020/2021, the Municipal council had cumulatively received UGX 4,018,786,000/= against the annual planned budget of UGX 8,296,972,000/= translating to 48% 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 39% of Ugx 162,812,000/= against approved budget of UGX 416,377,000/=, LR revenue performing at 45% of Ugx 135,269,000/= against approved budget of Ugx 301,498,000/=, Conditional Government Transfers performed at 48% of Ugx 3,066,619,000/= against approved budget of Ugx , 6,364,403,000/= and donor funding performed at 0% of Ugx 000/= .Discretionary Government Transfers performed at 54% of Ugx 654,087,000/= against approved budget of Ugx 1,214,694,000/=, The Cumulative expenditure by end of Q2 was Ugx 3,233,649,000/= which is 39% of the approved budget and 81% of quarter releases. Of the Q2 receipts, Ugx 2,276,196,000/= of which is 48% of the annual budget and 90% of the Q2 budget was spent on wages, Ugx 914,663,000/= was spent on recurrent activities of which is 29% of the annual budget and 76% of the Q2 budget and Ugx 42,790,000/= was spent on development activities performing at 11% of the annual budget and 16% of the Q2 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>135,269</b>	<b>45 %</b>
Local Services Tax	23,500	46,702	199 %
Land Fees	18,540	5,728	31 %
Occupational Permits	500	0	0 %
Local Hotel Tax	3,100	387	12 %
Application Fees	9,600	4,655	48 %
Business licenses	97,263	26,014	27 %
Sale of (Produced) Government Properties/Assets	0	0	0 %
Park Fees	24,800	1,730	7 %
Property related Duties/Fees	55,225	5,906	11 %
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	1,940	114 %
Registration of Businesses	100	1,236	1236 %
Market /Gate Charges	6,120	4,931	81 %
Other Fees and Charges	8,100	36,040	445 %
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>654,087</b>	<b>54 %</b>
Urban Unconditional Grant (Non-Wage)	445,670	222,835	50 %
Urban Unconditional Grant (Wage)	549,649	285,001	52 %
Urban Discretionary Development Equalization Grant	219,375	146,250	67 %

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<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>2b.Conditional Government Transfers</b>	<b>6,364,403</b>	<b>3,066,619</b>	<b>48 %</b>
Sector Conditional Grant (Wage)	4,197,956	2,258,752	54 %
Sector Conditional Grant (Non-Wage)	1,019,420	204,301	20 %
Sector Development Grant	176,747	117,831	67 %
Pension for Local Governments	188,750	94,969	50 %
Gratuity for Local Governments	781,530	390,765	50 %
<b>2c. Other Government Transfers</b>	<b>416,377</b>	<b>162,812</b>	<b>39 %</b>
National Environment Management Authority (NEMA)	30,000	0	0 %
Support to PLE (UNEB)	5,000	0	0 %
Uganda Road Fund (URF)	374,895	162,812	43 %
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>4,018,786</b>	<b>48 %</b>

**Cumulative Performance for Locally Raised Revenues**

Cumulatively municipal Council realized 45% of locally raised revenue, having received UGX 135,269,000/= against the Approved budget of Ugx 301,498,000/=. Generally LR performance was below average with exception of the LST, Registration of Businesses, application fees , other fees and charges, application Fees, and Market /Gate Charges , performed at 199%, 1236%, 44%,445% 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 54% of cumulative Ugx 654,087,000/= against annual budget of Ugx 1,214,694,000/=. Conditional government transfers at 48% of Ugx 3,066,619,000/= against annual approved budget of Ugx 6,364,403,000/=. The over performance was due to realization of more funding under DDEG at 67% of UGX. 146,250,000/= compared to the annual budget of UGX. 219,375,000/=. Sector Development Grant performed at 117,831,000/= 67% against annual budget of Ugx 176,747,000/=. sector conditional grant Wage performed as planned at 54%.

**Cumulative Performance for Other Government Transfers**

Cumulatively council received 39% of Ugx 162,812,000/= against approved budget of 416,377,000/=. Which is below planned allocation. NEMA, UNEB, and YLP performed at zero 0%, while URF cumulatively performed at 43% of Ugx 162,812,000/=

**Cumulative Performance for External Financing**

The Municipal council registered no funds cumulatively from External financing by end of Q2.

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## Quarter2

## 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	34,736	40 %	21,950	16,895	77 %
District Production Services	32,905	3,176	10 %	8,226	1,565	19 %
<b>Sub- Total</b>	<b>120,705</b>	<b>37,911</b>	<b>31 %</b>	<b>30,176</b>	<b>18,460</b>	<b>61 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	469,301	203,105	43 %	117,325	86,249	74 %
Municipal Services	44,576	2,652	6 %	11,144	2,652	24 %
<b>Sub- Total</b>	<b>513,876</b>	<b>205,757</b>	<b>40 %</b>	<b>128,469</b>	<b>88,901</b>	<b>69 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	69,768	4,241	6 %	17,442	3,091	18 %
<b>Sub- Total</b>	<b>69,768</b>	<b>4,241</b>	<b>6 %</b>	<b>17,442</b>	<b>3,091</b>	<b>18 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	2,003,173	880,166	44 %	500,793	494,659	99 %
Secondary Education	1,569,927	643,479	41 %	392,482	358,419	91 %
Skills Development	1,021,439	405,345	40 %	255,360	290,046	114 %
Education & Sports Management and Inspection	135,340	22,700	17 %	33,835	17,860	53 %
<b>Sub- Total</b>	<b>4,729,878</b>	<b>1,951,690</b>	<b>41 %</b>	<b>1,182,470</b>	<b>1,160,983</b>	<b>98 %</b>
<b>Sector: Health</b>						
Primary Healthcare	585,792	251,045	43 %	146,448	135,709	93 %
Health Management and Supervision	20,059	8,210	41 %	5,015	5,165	103 %
<b>Sub- Total</b>	<b>605,851</b>	<b>259,255</b>	<b>43 %</b>	<b>151,463</b>	<b>140,874</b>	<b>93 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	40,810	3,500	9 %	10,202	2,500	25 %
<b>Sub- Total</b>	<b>40,810</b>	<b>3,500</b>	<b>9 %</b>	<b>10,202</b>	<b>2,500</b>	<b>25 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	64,150	30,358	47 %	16,038	16,330	102 %
<b>Sub- Total</b>	<b>64,150</b>	<b>30,358</b>	<b>47 %</b>	<b>16,038</b>	<b>16,330</b>	<b>102 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	1,565,448	480,679	31 %	391,362	245,418	63 %
Local Statutory Bodies	333,879	141,582	42 %	73,220	71,251	97 %
Local Government Planning Services	50,885	22,570	44 %	12,721	13,114	103 %
<b>Sub- Total</b>	<b>1,950,213</b>	<b>644,831</b>	<b>33 %</b>	<b>477,303</b>	<b>329,783</b>	<b>69 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	169,120	81,168	48 %	42,280	44,632	106 %
Internal Audit Services	32,600	14,938	46 %	8,150	8,676	106 %

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	<i>Sub- Total</i>	<i>201,720</i>	<i>96,106</i>	<i>48 %</i>	<i>50,430</i>	<i>53,308</i>	<i>106 %</i>
<b>Grand Total</b>		<b>8,296,972</b>	<b>3,233,649</b>	<b>39 %</b>	<b>2,063,993</b>	<b>1,814,229</b>	<b>88 %</b>

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## Quarter2

### 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>727,645</b>	<b>50%</b>	<b>363,118</b>	<b>371,637</b>	<b>102%</b>
Gratuity for Local Governments	781,530	390,765	50%	195,382	195,382	100%
Locally Raised Revenues	20,000	13,500	68%	5,000	9,500	190%
Multi-Sectoral Transfers to LLGs_NonWage	209,029	99,899	48%	52,257	53,752	103%
Pension for Local Governments	188,750	94,969	50%	47,188	47,781	101%
Urban Unconditional Grant (Non-Wage)	54,175	27,087	50%	13,544	13,544	100%
Urban Unconditional Grant (Wage)	198,987	101,424	51%	49,747	51,677	104%
<b>Development Revenues</b>	<b>112,978</b>	<b>75,318</b>	<b>67%</b>	<b>28,244</b>	<b>37,659</b>	<b>133%</b>
Multi-Sectoral Transfers to LLGs_Gou	101,156	67,437	67%	25,289	33,719	133%
Urban Discretionary Development Equalization Grant	11,822	7,881	67%	2,955	3,941	133%
<b>Total Revenues shares</b>	<b>1,565,448</b>	<b>802,963</b>	<b>51%</b>	<b>391,362</b>	<b>409,297</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	198,987	96,704	49%	49,747	48,713	98%
Non Wage	1,253,484	355,034	28%	313,371	182,519	58%
<b>Development Expenditure</b>						
Domestic Development	112,978	28,941	26%	28,244	14,186	50%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,565,448</b>	<b>480,679</b>	<b>31%</b>	<b>391,362</b>	<b>245,418</b>	<b>63%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>275,907</b>	<b>38%</b>			
Wage		4,720				
Non Wage		271,187				
<b>Development Balances</b>						
		<b>46,378</b>	<b>62%</b>			

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Domestic Development	46,378		
External Financing	0		
<b>Total Unspent</b>	<b>322,285</b>	<b>40%</b>	

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

Cumulatively administration department by end of Q2 had a revenue outturn of Ugx 802,963,000/= posting 51% performance of the approved budget of Ugx 1,565,448,000/=-, and 105% of planned quarter allocation of Ugx 391,362,000/=-, the departments cumulative half year expenditure was Ugx 480,679,000/= posting a performance of 31% of the approved budget and 63% 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 Q2 i.e. LR cumulatively performed at 68% of Ugx 13,500,000/= against planned Ugx 10,000,000/=-, while wage, gratuity, Pension for retired civil servants, and non-wage performed as planned. On quarterly outturn, both revenue and expenditure stood at 104% and 63% respectively. The difference in revenue and expenditures left, unspent balance meant for recurrent activities which were not implemented by the end of Q2, while some activities were implemented and payments were not made by end Q2, living cumulative unspent balance of Ugx 322,285,000/= (40%), of which (Non-wage was Ugx 271,187,000/=, wage 4,720,000/= and domestic development of Ugx 46,378,000/=-). Of the Cumulative out-turn Ugx 96,704,000/= (49%) of the approved budget and (98%) of the Q2 out-turn was spent on wages, while 355,034,000/= (28%) of the approved budget and (58%) of the Q2 out-turn was spent on recurrent activities and cumulative multispectral transfers to LLG of non-wage Ugx 99,899,000/= (48%) and domestic development of 67,437,000/= (67%) of annual budget.

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

delays in clearing pension files for payment especially on beneficiaries Pension files had not been cleared for payment by end of quarter 2, Activities of Capacity building had been implemented but the activities have been carried forward to the next quarter submission for recruitment been declared to DSC for filling, however the process of Recruitment of staff is still underway by end of Q2 and wage balances could be spend, LLG UDDEG which was not spend as procurement processes for LLG projects were still underway

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

32 staff paid salaries for 3 month 2 monitoring visits conducted Transferred grants to Division and other government institutions within the Municipality, 43 Pensioners paid monthly pension, 2 registry staff trained on records management, 1 meeting conducted on performance review, 18 vacancies declared for recruitment, 95% of staff appraised, paid utilities water and electricity



**Vote:790 Kapchorwa Municipal Council****Quarter2****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>83,900</b>	<b>50%</b>	<b>41,780</b>	<b>40,641</b>	<b>97%</b>
Locally Raised Revenues	41,991	19,404	46%	10,498	7,428	71%
Urban Unconditional Grant (Non-Wage)	46,000	23,000	50%	11,500	11,500	100%
Urban Unconditional Grant (Wage)	79,129	41,495	52%	19,782	21,713	110%
<b>Development Revenues</b>	<b>2,000</b>	<b>1,333</b>	<b>67%</b>	<b>500</b>	<b>667</b>	<b>133%</b>
Urban Discretionary Development Equalization Grant	2,000	1,333	67%	500	667	133%
<b>Total Revenues shares</b>	<b>169,120</b>	<b>85,233</b>	<b>50%</b>	<b>42,280</b>	<b>41,308</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	79,129	39,275	50%	19,782	22,324	113%
Non Wage	87,991	40,560	46%	21,998	20,975	95%
<b>Development Expenditure</b>						
Domestic Development	2,000	1,333	67%	500	1,333	267%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>169,120</b>	<b>81,168</b>	<b>48%</b>	<b>42,280</b>	<b>44,632</b>	<b>106%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>4,065</b>	<b>5%</b>			
Wage		2,220				
Non Wage		1,844				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>4,065</b>	<b>5%</b>			

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

By end of half year Finance department had a revenue outturn of Ugx 85,233,000/= posting a cumulative performance of 50% of the approved budget of Ugx 169,120,000/=, and 98% Of planned quarter allocation of Ugx 42,280,000/=, the departments half year expenditure was Ugx 81,168,000/= which is 48% of the approved budget and 103% 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 Q2 i.e. LR cumulatively performed at 46% of Ugx 19,404, 000/= against quarter expectation of Ugx 20,996,000/=, while wage and non-wage performed as planned. On quarterly outturn, both revenue and expenditure stood at 98% and 106% respectively. The difference in revenue and expenditures left, cumulative unspent balance meant for recurrent activities which were not implemented by the end of Q2 , while some activities were implemented and payments were not made by end Q2, living unspent cumulative balance of Ugx 4,065,000/= (5%),of which (Non-wage was Ugx 1,844,000/= , wage 2,220,000/= and domestic development of 000/= .Of The Cumulative out-turn Ugx 39,275,000/= (50%) of the approved budget and (113%) of the Q2 out-turn was spent on wages, while 40,560,000/= (46%) of the approved budget and (95%) of the Q2 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.

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

The department over performed by 100% .since there was an increase in the amount received plus the the balance brought forward from the q1 .out of the planned revenue for the quarter ,the department only received 43,926,00 representing 100% of the quarterly planned revenue . Therefore the department in the quarter performed as planned.

**Vote:790 Kapchorwa Municipal Council****Quarter2****Workplan: Statutory Bodies****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>333,879</b>	<b>162,864</b>	<b>49%</b>	<b>83,470</b>	<b>82,235</b>	<b>99%</b>
Locally Raised Revenues	80,664	34,325	43%	20,166	17,000	84%
Urban Unconditional Grant (Non-Wage)	215,194	107,597	50%	53,798	53,798	100%
Urban Unconditional Grant (Wage)	38,022	20,942	55%	9,506	11,436	120%
<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>162,864</b>	<b>49%</b>	<b>83,470</b>	<b>82,235</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	38,022	19,674	52%	9,506	10,230	108%
Non Wage	295,857	121,908	41%	63,714	61,021	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>141,582</b>	<b>42%</b>	<b>73,220</b>	<b>71,251</b>	<b>97%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>21,281</b>	<b>13%</b>			
Wage		1,267				
Non Wage		20,014				
<b>Development Balances</b>						
		<b>0</b>	<b>0%</b>			
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>21,281</b>	<b>13%</b>			

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**Vote:790 Kapchorwa Municipal Council****Quarter2**

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

By end of Q2, Statutory revenue outturn was Ugx 162,864,000/= translating to 49% of the approved budget of Ugx 333,879,000/=, and 97% Of planned quarter allocation of Ugx 83,470,000/=, the departments cumulative expenditures was Ugx 141,582,000/= which is 42% of the approved budget and 97% 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 Q2 i.e.LR cumulatively performed at 43% of Ugx 34,325,000/= against planned 20,166,000/= while wage and non-wage performed as planned. On quarterly outturn both revenue and expenditure stood at 99% and 97% respectively. The difference in revenue and expenditures left, unspent balance meant for recurrent activities which were not implemented by the end of Q2, while some activities were implemented and payments were not made by end Q2, living a cumulative unspent balance of Ugx 21,281,000/= (13%), of which (Non-wage was Ugx 20,014,000/=, wage 1,267,000/=, 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 revenue out-turn Ugx 19,674,000/= (52%) of the approved budget and (108%) of the Q2 out-turn was spent on wages, while 121,908,000/= (41%) of the approved budget and (96%) of the Q2 out-turn was spent on recurrent activities.

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

funds LCI & LCIIIS to be paid by end of the FY, funds computer desk top is unspent for procurement process is ongoing

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

1 council meeting, 3 executive meetings, 4 standings committee meetings, 3 workshops attended by mayor, paid exgratia to councillors, paid salaries for 5 staff, paid stationery for office operations, paid for airtime, & small office equipment, paid for transport and lunch allowances & travel inland

**Vote:790 Kapchorwa Municipal Council****Quarter2****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>39,831</b>	<b>39%</b>	<b>25,516</b>	<b>16,316</b>	<b>64%</b>
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Sector Conditional Grant (Non-Wage)	40,263	20,131	50%	10,066	10,066	100%
Sector Conditional Grant (Wage)	25,000	12,500	50%	6,250	6,250	100%
Urban Unconditional Grant (Wage)	28,800	7,200	25%	7,200	0	0%
<b>Development Revenues</b>	<b>18,642</b>	<b>12,428</b>	<b>67%</b>	<b>4,661</b>	<b>6,214</b>	<b>133%</b>
Sector Development Grant	18,642	12,428	67%	4,661	6,214	133%
<b>Total Revenues shares</b>	<b>120,705</b>	<b>52,259</b>	<b>43%</b>	<b>30,176</b>	<b>22,530</b>	<b>75%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	53,800	19,330	36%	13,450	9,989	74%
Non Wage	48,263	18,536	38%	12,066	8,471	70%
<b>Development Expenditure</b>						
Domestic Development	18,642	45	0%	4,661	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>120,705</b>	<b>37,911</b>	<b>31%</b>	<b>30,176</b>	<b>18,460</b>	<b>61%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>1,965</b>	<b>5%</b>			
Wage		370				
Non Wage		1,595				
<b>Development Balances</b>		<b>12,383</b>	<b>100%</b>			
Domestic Development		12,383				
External Financing		0				
<b>Total Unspent</b>		<b>14,348</b>	<b>27%</b>			

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**Vote:790 Kapchorwa Municipal Council****Quarter2**

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

Production department by end of Q2, had a revenue outturn of Ugx 52,259,000/= translating to 43% of the approved budget of Ugx 120,705,000/=, and 75% of planned quarter allocation of Ugx 30,176,000/=. The departments expenditure during the quarter was Ugx 37,911,000/= which is 31% of the approved budget and 61% 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 Q2 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 75% and 61% respectively. The difference in revenue and expenditures left, cumulative unspent balance meant for recurrent activities which were not implemented by the end of Q2 , while some activities were implemented and payments were not made by end Q2, living cumulative unspent balance of Ugx 14,348,000/= (27%),of which (Non-wage was Ugx 1,595,000/= , wage, 370,000/=) and domestic development of Ugx 12,383,000/= .Of the Cumulative out-turn Ugx 19,330,000/= (36%) of the approved budget and (74%) of the Q2 out-turn was spent on wages, while 18,536,000/= (38%) of the approved budget and (70%) of the Q2 out-turn was spent on recurrent activities.

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

most capital where rolled over Q3 due long procurement process

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

1. 1 farmer groups formed, profiled and capacities build 2. crop disease surveillance conducted on coffee leaf rust 3. extension services monitored and one report prepared

**Vote:790 Kapchorwa Municipal Council****Quarter2****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>290,105</b>	<b>52%</b>	<b>139,972</b>	<b>152,016</b>	<b>109%</b>
Locally Raised Revenues	11,655	4,031	35%	2,914	3,000	103%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	56,031	28,015	50%	14,008	14,008	100%
Sector Conditional Grant (Wage)	492,201	258,058	52%	123,050	135,008	110%
<b>Development Revenues</b>	<b>45,964</b>	<b>30,643</b>	<b>67%</b>	<b>11,491</b>	<b>15,321</b>	<b>133%</b>
Sector Development Grant	45,964	30,643	67%	11,491	15,321	133%
<b>Total Revenues shares</b>	<b>605,851</b>	<b>320,748</b>	<b>53%</b>	<b>151,463</b>	<b>167,337</b>	<b>110%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	492,201	226,231	46%	123,050	123,802	101%
Non Wage	67,686	32,023	47%	16,921	17,072	101%
<b>Development Expenditure</b>						
Domestic Development	45,964	1,000	2%	11,491	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>605,851</b>	<b>259,255</b>	<b>43%</b>	<b>151,463</b>	<b>140,874</b>	<b>93%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>31,850</b>	<b>11%</b>			
Wage		31,827				
Non Wage		23				
<b>Development Balances</b>		<b>29,643</b>	<b>97%</b>			
Domestic Development		29,643				
External Financing		0				
<b>Total Unspent</b>		<b>61,493</b>	<b>19%</b>			

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**Vote:790 Kapchorwa Municipal Council****Quarter2**

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

By end of Q2, the Health sector revenue outturn was Ugx 320,748,000/= translating to 53% of the approved budget of Ugx 605,851,000/=, and 110% of planned quarter allocation of Ugx 151,463,000/=, the cumulative departments expenditure was Ugx 259,255,000/= which is 43% of the approved budget and 93% 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 Q2 i.e. Other Transfers from Central Government performed at 0% of Ugx000/= against planned Ugx 12,000,000/=, LR performed at 35% cumulatively of Ugx 4,031,000/= 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 110% and 93% respectively. The difference in revenue and expenditures left, unspent balance meant for recurrent and development activities which were not implemented by the end of Q2 , while some activities were implemented and payments were not made by end Q2, living unspent cumulative balance of Ugx 61,493,000/= (19%),of which (Non-wage was Ugx 31,827,000/= , wage 23,000/=) and domestic development of Ugx 29,643,000/= .Of the Cumulative out-turn Ugx 226,231,000/= (46%) of the approved budget and (101%) of the Q2 out-turn was spent on wages, while 32,023,000/= (47%) of the approved budget and (101%) of the Q2 out-turn was spent on Recurrent activities.

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

wage balance was due to the delay by the district service commission to recruit staff to fill the available positions, procurement process was still on going for balances under development

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

2 out of the planned 4 monitoring and inspection done, salaries paid for 45 staff for 6 month, 6 training done on basic management of COVID 19 Pandemic, Transferred PHC non- wage to LLG Health centres



## Vote:790 Kapchorwa Municipal Council

## Quarter2

*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>2,150,708</b>	<b>47%</b>	<b>1,154,434</b>	<b>1,195,550</b>	<b>104%</b>
Other Transfers from Central Government	5,000	0	0%	1,250	0	0%
Sector Conditional Grant (Non-Wage)	903,131	146,157	16%	225,783	118,400	52%
Sector Conditional Grant (Wage)	3,680,755	1,988,194	54%	920,189	1,068,005	116%
Urban Unconditional Grant (Wage)	28,852	16,357	57%	7,213	9,144	127%
<b>Development Revenues</b>	<b>112,140</b>	<b>74,760</b>	<b>67%</b>	<b>28,035</b>	<b>37,380</b>	<b>133%</b>
Sector Development Grant	112,140	74,760	67%	28,035	37,380	133%
<b>Total Revenues shares</b>	<b>4,729,878</b>	<b>2,225,468</b>	<b>47%</b>	<b>1,182,470</b>	<b>1,232,930</b>	<b>104%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,709,607	1,800,993	49%	927,402	1,012,277	109%
Non Wage	908,131	145,807	16%	227,033	143,817	63%
<b>Development Expenditure</b>						
Domestic Development	112,140	4,890	4%	28,035	4,890	17%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>4,729,878</b>	<b>1,951,690</b>	<b>41%</b>	<b>1,182,470</b>	<b>1,160,983</b>	<b>98%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>203,907</b>	<b>9%</b>			
Wage		203,558				
Non Wage		350				
<b>Development Balances</b>		<b>69,870</b>	<b>93%</b>			
Domestic Development		69,870				
External Financing		0				
<b>Total Unspent</b>		<b>273,778</b>	<b>12%</b>			

## Vote:790 Kapchorwa Municipal Council

## Quarter2

### Summary of Workplan Revenues and Expenditure by Source

By end of Q2, the sector outturn was Ugx 2,225,468,000/= translating to 47% of the approved budget of Ugx 4,729,878,000/=, and 104% of planned quarter allocation of Ugx 1,182,470,000/=. The departments expenditure during the quarter was Ugx 1,951,690,000/= which is 41% of the approved budget and 98% 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 Q2 i.e. Sector Conditional Grant (Non-Wage) cumulatively performed at 16% of Ugx 146,157, 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 104% and 98% respectively. The difference in revenue and expenditures left, unspent balance meant for recurrent activities which were not implemented by the end of Q2 , while some activities were implemented and payments were not made by end Q2, living unspent balance of Ugx 273,778,000/= (12%),of which (Non-wage was Ugx 350,000/= , wage 203,558,000,000/= and domestic development of Ugx 69,870,000/=). Of the Cumulative out-turn Ugx 1,800,993,000/= (49%) of the approved budget and (109%) of the Q2 out-turn was spent on wages, while 145,807,000/= (16%) of the approved budget and (63%) of the Q2 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 Q2 and hence rolled over to Q3, due to effects of COVID 19 Pandemic. some recurrent activities were not effected due to only few classes being open hence making it difficult for the department to carry on with annual plan activities

### 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 14 government primary schools and 2 government secondary schools monitored and supervised on adherence to covid 19 sops

# Vote:790 Kapchorwa Municipal Council

## Quarter2

### Workplan: Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>469,301</b>	<b>211,446</b>	<b>45%</b>	<b>117,325</b>	<b>92,938</b>	<b>79%</b>
Locally Raised Revenues	5,000	2,000	40%	1,250	2,000	160%
Other Transfers from Central Government	374,895	162,812	43%	93,724	66,656	71%
Urban Unconditional Grant (Wage)	89,406	46,634	52%	22,352	24,282	109%
<b>Development Revenues</b>	<b>44,576</b>	<b>29,717</b>	<b>67%</b>	<b>11,144</b>	<b>14,859</b>	<b>133%</b>
Urban Discretionary Development Equalization Grant	44,576	29,717	67%	11,144	14,859	133%
<b>Total Revenues shares</b>	<b>513,876</b>	<b>241,163</b>	<b>47%</b>	<b>128,469</b>	<b>107,796</b>	<b>84%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	89,406	38,384	43%	22,352	17,672	79%
Non Wage	379,895	164,721	43%	94,974	68,577	72%
<b>Development Expenditure</b>						
Domestic Development	44,576	2,652	6%	11,144	2,652	24%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>513,876</b>	<b>205,757</b>	<b>40%</b>	<b>128,469</b>	<b>88,901</b>	<b>69%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>8,340</b>	<b>4%</b>			
Wage		8,250				
Non Wage		90				
<b>Development Balances</b>						
		<b>27,065</b>	<b>91%</b>			
Domestic Development		27,065				
External Financing		0				
<b>Total Unspent</b>		<b>35,405</b>	<b>15%</b>			

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## Vote:790 Kapchorwa Municipal Council

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

By end of Q2, Roads and Engineering revenue outturn was Ugx 241,163,000/= translating to 47% of the approved budget of Ugx 513,876,000/=, and 84% of planned quarter allocation of Ugx 128,469,000/=, the departments expenditure during the quarter was Ugx 205,757,000/= which is 40% of the approved budget and 69% 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 Q2 i.e. Cumulatively LR performed at 40% of Ugx 2000,000/= against expected cumulative revenue of Ugx 2,500,000/=, other government transfers cumulatively performed at 43% of approved budget. Wage and non-wage performing as planned. On quarterly outturn, both revenue and expenditure stood at 82% and 69% 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 Q2, while some activities were implemented and payments were not made by end Q2, living cumulative unspent balance of Ugx 35,405,000/= (15%), of which (Non-wage was Ugx 90,000/=, wage 8,250,000/=) and domestic development of Ugx 27,065,000/=. Of the Cumulative out-turn Ugx 38,384,000/= (43%) of the approved budget and (79%) of the Q2 out-turn was spent on wages, while 164,721,000/= (43%) of the approved budget and (79%) of the Q2 out-turn was spent on recurrent activities.

### Reasons for unspent balances on the bank account

all funds was spent in this quarter development and wage. for wage, recruitment process of the road inspector still underway with the DSC. for development unspent, procurement process still under way

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

7.5 km of road mechanically maintained and 12.5 km of road manually maintained, photocopying and other assorted stationary items purchased, technical supervision of the roads carried out, 1 accountability report submitted to URF, payment of 1 road overseer for 3 month and wages for manual 30 road workers and 3 headmen for 1 months, fill materials for roads purchased, servicing of the motor grader done, payment of allowances for the machine operators done.

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## Vote:790 Kapchorwa Municipal Council

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Quarter2

*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****Quarter2****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>3,529</b>	<b>9%</b>	<b>9,750</b>	<b>2,000</b>	<b>21%</b>
Locally Raised Revenues	5,000	1,529	31%	1,250	1,000	80%
Other Transfers from Central Government	30,000	0	0%	7,500	0	0%
Urban Unconditional Grant (Non-Wage)	4,000	2,000	50%	1,000	1,000	100%
<b>Development Revenues</b>	<b>1,810</b>	<b>1,207</b>	<b>67%</b>	<b>452</b>	<b>603</b>	<b>133%</b>
Urban Discretionary Development Equalization Grant	1,810	1,207	67%	452	603	133%
<b>Total Revenues shares</b>	<b>40,810</b>	<b>4,736</b>	<b>12%</b>	<b>10,202</b>	<b>2,603</b>	<b>26%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	39,000	3,500	9%	9,750	2,500	26%
<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>3,500</b>	<b>9%</b>	<b>10,202</b>	<b>2,500</b>	<b>25%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>29</b>	<b>1%</b>			
Wage		0				
Non Wage		29				
<b>Development Balances</b>		<b>1,207</b>	<b>100%</b>			
Domestic Development		1,207				
External Financing		0				
<b>Total Unspent</b>		<b>1,236</b>	<b>26%</b>			

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**Vote:790 Kapchorwa Municipal Council****Quarter2**

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

By end of Q2, the sector revenue outturn was Ugx 4,736,000/= translating to 12% of the approved budget of Ugx 40,810,000/=, and 26% of planned quarter allocation of Ugx 10,202,000/=. the departments expenditure during the quarter was Ugx, 3,500, 000/= which is 9% of the approved budget and 25% 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 Q2 i.e. LR cumulatively performed at 31% of Ugx 1,529,000/= against planned Ugx 1,250,000/=. Non-wage performing as planned .On quarterly outturn, both revenue and expenditure stood at 26% and 25% respectively. The difference in revenue and expenditures left, Cumulative unspent balance meant for recurrent and domestic development activities which were not implemented by the end of Q2 , while some activities were implemented and payments were not made by end Q2, living unspent balance of Ugx 1,236,000/= (26%),of which (Non-wage was Ugx 29,000/= and domestic development of Ugx 1,207,000/= .

**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 1 environmental screening conducted to capital projects to be implemented

# Vote:790 Kapchorwa Municipal Council

## Quarter2

### Workplan: Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>64,150</b>	<b>31,265</b>	<b>49%</b>	<b>16,038</b>	<b>17,098</b>	<b>107%</b>
Locally Raised Revenues	5,000	3,000	60%	1,250	2,000	160%
Other Transfers from Central Government	6,482	0	0%	1,620	0	0%
Sector Conditional Grant (Non-Wage)	12,505	6,252	50%	3,126	3,126	100%
Urban Unconditional Grant (Wage)	40,164	22,013	55%	10,041	11,972	119%
<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>31,265</b>	<b>49%</b>	<b>16,038</b>	<b>17,098</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	40,164	21,205	53%	10,041	11,255	112%
Non Wage	23,986	9,153	38%	5,997	5,075	85%
<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>30,358</b>	<b>47%</b>	<b>16,038</b>	<b>16,330</b>	<b>102%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		807				
Non Wage		99				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>907</b>	<b>3%</b>			



# Vote:790 Kapchorwa Municipal Council

## Quarter2

### Summary of Workplan Revenues and Expenditure by Source

By end of Q2, the sector outturn was Ugx 31,265,000/= translating to 49% of the approved budget of Ugx 64,150,000/=, and 107% of planned quarter allocation of Ugx 16,038,000/=. the departments expenditure during the quarter was Ugx 30,358,000/= which is 47% of the approved budget and 102% 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 Q2 i.e. Other Transfers from Central Government performed at 0% Of Ugx000/= against planned Ugx 1,620,000/=. LR performed at 60% of Ugx 3,000,000/= 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 107% and 102% respectively. The difference in revenue and expenditures left, unspent balance meant for recurrent and which were not implemented by the end of Q2, while some activities were implemented and payments were not made by end Q2, living cumulative unspent balance of Ugx 907,000/= (3%), of which (Non-wage was Ugx 99,000/=. wage, 807,000/=) and domestic development of Ugx 000/= .Of the Cumulative out-turn Ugx 21,205,000/= (53%) of the approved budget and (112%) of the Q2 out-turn was spent on wages, while 9,153,000/= (38%) of the approved budget and (85%) of the Q2 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 mobilisation and sensitisation meetings on disability groups, conducted monitoring and supervision of government programmes in divisions, conducted coordination meetings with development workers, conducted inspection of workplaces, conducted social enquiries of OVC case,mobilised recoveries of UWEP/YLP funds,etc

**Vote:790 Kapchorwa Municipal Council****Quarter2****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>21,462</b>	<b>55%</b>	<b>9,766</b>	<b>11,697</b>	<b>120%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	29,000	14,500	50%	7,250	7,250	100%
Urban Unconditional Grant (Wage)	10,063	6,962	69%	2,516	4,447	177%
<b>Development Revenues</b>	<b>11,822</b>	<b>7,881</b>	<b>67%</b>	<b>2,955</b>	<b>3,941</b>	<b>133%</b>
Urban Discretionary Development Equalization Grant	11,822	7,881	67%	2,955	3,941	133%
<b>Total Revenues shares</b>	<b>50,885</b>	<b>29,344</b>	<b>58%</b>	<b>12,721</b>	<b>15,637</b>	<b>123%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	10,063	4,690	47%	2,516	2,779	110%
Non Wage	29,000	13,950	48%	7,250	6,905	95%
<b>Development Expenditure</b>						
Domestic Development	11,822	3,930	33%	2,955	3,430	116%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>50,885</b>	<b>22,570</b>	<b>44%</b>	<b>12,721</b>	<b>13,114</b>	<b>103%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>2,823</b>	<b>13%</b>			
Wage		2,273				
Non Wage		550				
<b>Development Balances</b>		<b>3,951</b>	<b>50%</b>			
Domestic Development		3,951				
External Financing		0				
<b>Total Unspent</b>		<b>6,774</b>	<b>23%</b>			

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# Vote:790 Kapchorwa Municipal Council

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

Cumulatively Planning unit revenue outturn was Ugx 29,344,000/= posting a Half year performance of 58% of the approved budget of Ugx 50,885,000/=. and 123% of planned quarter allocation of Ugx 12,721,000/=. the departments cumulative expenditure was Ugx 22,570,000/= which is 44% of the approved budget and 103% 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 Q2 i.e. Wage and non-wage performed as planned .On quarterly outturn, both revenue and expenditure stood at 108% and 103% 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 Q2, living cumulative unspent balance of Ugx 6,774,000/= (23%). Of which (Non-wage was Ugx 550,000/=, wage 2,273,000/= and domestic development of Ugx 3,951,000/= .Of the Cumulative out-turn Ugx 4,690,000/= (47%) of the approved budget and (110%) of the Q2 out-turn was spent on wages, while 13,950,000/= (48%) of the approved budget and (95%) of the Q2 out-turn was spent on recurrent activities and domestic development of Ugx 3,930,000/= which is 33% and 116% respectively.

### Reasons for unspent balances on the bank account

procurement process was still underway and some of the activities were rolled out to quarter 3, the wage balance was because of wrong warranting which wage was meant for Production and marketing.

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

1 monitoring and evaluation conducted on capital projects out 2, 1 Q1 performance report prepared and submitted, 1 staff paid salaries for 6month out 12month, stationary and computer supplies procured. 1 office computer repairs and 2laptops serviced.

**Vote:790 Kapchorwa Municipal Council****Quarter2****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>18,231</b>	<b>56%</b>	<b>8,150</b>	<b>10,081</b>	<b>124%</b>
Locally Raised Revenues	0	0	0%	0	0	0%
Urban Unconditional Grant (Non-Wage)	10,461	5,230	50%	2,615	2,615	100%
Urban Unconditional Grant (Wage)	22,139	13,000	59%	5,535	7,466	135%
<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>18,231</b>	<b>56%</b>	<b>8,150</b>	<b>10,081</b>	<b>124%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	22,139	9,708	44%	5,535	6,029	109%
Non Wage	10,461	5,230	50%	2,615	2,647	101%
<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>14,938</b>	<b>46%</b>	<b>8,150</b>	<b>8,676</b>	<b>106%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		3,292				
Non Wage		0				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>3,292</b>	<b>18%</b>			

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**Vote:790 Kapchorwa Municipal Council****Quarter2**

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

By end of Q2, the sector outturn was Ugx 18,231,000/= translating to 56% of the approved budget of Ugx 32,600,000/=, and 124% of planned quarter allocation of Ugx 8,150,000/=, the departments expenditure cumulatively during the quarter was Ugx 14,938,000/= which is 46% of the approved budget and 106% 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 Q2 i.e. wage and non-wage performed as planned. On quarterly outturn, both revenue and expenditure stood at 100% and 106% respectively. The difference in revenue and expenditures left, unspent balance meant for recurrent activities which were not implemented by the end of Q2, while some activities were implemented and payments were not made by end Q2, living unspent balance of Ugx 3,292,000/= (18%), of which (Non-wage was Ugx000/=, wage 3,292,000/= Of the Cumulative out-turn Ugx 9,708,000/= (44%) of the approved budget and (109%) of the Q2 out-turn was spent on wages, while 5,230,000/= (50%) of the approved budget and (101%) of the Q2 out-turn was spent on recurrent activities.

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

wage balances were in education due to one officer was still under half pay due to disciplinary action

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

1. carried out q2 audit in all the 12 departments, 3 Divisions and 2 audit report out of 4 prepared and submitted. 2. 2 staff paid salaries for 6 months

# Vote:790 Kapchorwa Municipal Council

## Quarter2

### 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>13,720</b>	<b>58%</b>	<b>5,894</b>	<b>8,325</b>	<b>141%</b>
Locally Raised Revenues	2,000	1,000	50%	500	1,000	200%
Sector Conditional Grant (Non-Wage)	7,491	3,746	50%	1,873	1,873	100%
Urban Unconditional Grant (Wage)	14,087	8,974	64%	3,522	5,452	155%
<b>Development Revenues</b>	<b>46,190</b>	<b>30,793</b>	<b>67%</b>	<b>11,548</b>	<b>15,397</b>	<b>133%</b>
Urban Discretionary Development Equalization Grant	46,190	30,793	67%	11,548	15,397	133%
<b>Total Revenues shares</b>	<b>69,768</b>	<b>44,513</b>	<b>64%</b>	<b>17,442</b>	<b>23,722</b>	<b>136%</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	4,241	45%	2,373	3,091	130%
<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>4,241</b>	<b>6%</b>	<b>17,442</b>	<b>3,091</b>	<b>18%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>9,479</b>	<b>69%</b>			
Wage		8,974				
Non Wage		505				
<b>Development Balances</b>		<b>30,793</b>	<b>100%</b>			
Domestic Development		30,793				
External Financing		0				
<b>Total Unspent</b>		<b>40,272</b>	<b>90%</b>			

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**Vote:790 Kapchorwa Municipal Council****Quarter2**

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

By end of Q2, the sector outturn was Ugx 44,513,000/= translating to 66% of the approved budget of Ugx 69,768,000/=, and 136% of planned quarter allocation of Ugx 17,442,000/=, the departments cumulative expenditure was Ugx, 4,241,000/= which is 6% of the approved budget and 18% 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 Q2 i.e. LR cumulatively performed at 50% of Ugx1000, 000/= against planned Ugx 500,000/=. Non-wage performing as planned .On quarterly outturn, both revenue and expenditure stood at 125% and 18% 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 Q2 , while some activities were implemented and payments were not made by end Q2, living unspent balance of Ugx 40,272,000/= (90%),of which (Non-wage was Ugx 505,000/=, wage 8,974,000/= and domestic development of Ugx30,793,000/=

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

1. procurement process taking long 2. covid19 affected some projects

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

1. radio talk show conducted 2. one producer group formed 3. data collection conducted 4. tourism activities included in the final five year development plan

# Vote:790 Kapchorwa Municipal Council

## Quarter2

### 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	paid 32 staff salary for every month and monthly pension to 43 pensioners by 28th day of every month, monthly payroll changes prepared compiled processed and verified		paid salaries to staff by 28th of every month paid pension monthly payrolls reports prepared and verified	paid 32 staff salary for every month and monthly pension to 43 pensioners by 28th day of every month, monthly payroll changes prepared compiled processed and verified
211101 General Staff Salaries	198,987	96,704	49 %		48,713
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %		250
221011 Printing, Stationery, Photocopying and Binding	2,000	997	50 %		497
221012 Small Office Equipment	400	0	0 %		0
222001 Telecommunications	200	100	50 %		0
222003 Information and communications technology (ICT)	1,500	500	33 %		0
223005 Electricity	1,000	500	50 %		0
223006 Water	1,000	500	50 %		0
224004 Cleaning and Sanitation	600	270	45 %		150
224005 Uniforms, Beddings and Protective Gear	1,300	0	0 %		0
227001 Travel inland	8,000	4,000	50 %		2,005
227004 Fuel, Lubricants and Oils	2,000	1,950	98 %		950
Wage Rect:	198,987	96,704	49 %		48,713
Non Wage Rect:	19,000	9,317	49 %		3,852
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	217,987	106,021	49 %		52,565
Reasons for over/under performance: Network challenges low rate of employee retiring resulting into accumulation of gratuity funds					
<b>Output : 138102 Human Resource Management Services</b>					



**Vote:790 Kapchorwa Municipal Council****Quarter2**

%age of LG establish posts filled	(32) Municipal Headquarters and Divisions	(18) Declared 18 vacant posts for Municipal Headquarters and Division to be recruited	(32)Municipal Headquarters and Divisions	(18)Municipal Headquarters and Division
%age of staff appraised	(95) Municipal Headquarters and Division.	(95) All staff appraised semi annually and annually, feedback on appraisals provided and staff adjustments like confirmations concluded	(95)Municipal Headquarters and Division.	(95)Municipal Headquarters and Division
%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	43pensioners paid and 32 staff paid salary every month	Pension and Gratuity of elected political leaders paid	payments of pension and salary paid
212102 Pension for General Civil Service	188,750	77,281	41 %	42,903
213004 Gratuity Expenses	781,530	193,302	25 %	111,082
227001 Travel inland	6,000	5,200	87 %	4,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	976,280	275,783	28 %	158,684
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	976,280	275,783	28 %	158,684
Reasons for over/under performance:	lack of equipment's adequate funding to the sector			
Output : 138103 Capacity Building for HLG				
No. (and type) of capacity building sessions undertaken	(4) newly recruited staff inducted	(1) I meeting conducted on performance review, improvement plans and performance agreements	(1)All HODs and Head teachers, health units incharges	(1)All HODs ,IN charges for health units, and headteachers within municipal institutions
Availability and implementation of LG capacity building policy and plan	(2) Training policies implemented Pay policy implemented	(2) One pay policy implemented One Training policy Implemented	(1)Training policies implemented Pay policy implemented	(2)Municipal Headquarters and Divisions
Non Standard Outputs:	Reports prepared and submitted	2 Reports prepared, reviewed and submitted	Reports prepared and submitted	Reports prepared, reviewed and submitted
221002 Workshops and Seminars	4,500	3,000	67 %	3,000
221003 Staff Training	2,364	1,576	67 %	1,576
221008 Computer supplies and Information Technology (IT)	1,600	1,300	81 %	1,000
221011 Printing, Stationery, Photocopying and Binding	800	400	50 %	200
221012 Small Office Equipment	600	300	50 %	150

**Vote:790 Kapchorwa Municipal Council****Quarter2**

222001	Telecommunications	958	638	67 %	438
227001	Travel inland	4,000	2,666	67 %	1,746
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	2,000	67 %	1,350
	Gou Dev:	11,822	7,880	67 %	6,760
	External Financing:	0	0	0 %	0
	Total:	14,822	9,880	67 %	8,110
Reasons for over/under performance:		Inadequate funds provided to man activities planned for the entire entity remains a big challenge Limited revenue base to supplement the wage provided remains a challenge			
Output : 138104 Supervision of Sub County programme implementation					
N/A					
Non Standard Outputs:		Supervision and monitoring reports and submissions made of projects and programs in the divisions,institutions ,roads and health facilities	2 reports of Supervision and monitoring of projects and programs i.e roads, institutions health facilities and divisions	Supervision and monitoring reports and submissions made of projects and programs in the divisions,institutions ,roads and health facilities	Supervision and monitoring of projects and programs
221011	Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
225001	Consultancy Services- Short term	4,000	1,950	49 %	965
227001	Travel inland	1,000	500	50 %	255
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,000	2,450	41 %	1,220
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,000	2,450	41 %	1,220
Reasons for over/under performance:		Lack of transport Facilities Convid 19 still remains a challenge inadequately informed community on government programs			
Output : 138105 Public Information Dissemination					
N/A					
Non Standard Outputs:		Advertisements made ,designing sign posts for kapchorwa Municipal Council made	Activities Rolled over to the next quarter	Advertisements made ,designing sign posts for kapchorwa Municipal Council made	Activities Rolled over to the next quarter
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:					
Output : 138106 Office Support services					
N/A					

## Vote:790 Kapchorwa Municipal Council

## Quarter2

Non Standard Outputs:		Payment of utility bills,water and electricity made	2 Payment of utility bills water and electricity	Payment of utility bills,water and electricity made	Payment of utility bills water and electricity made
225001	Consultancy Services- Short term	2,000	1,000	50 %	500
227001	Travel inland	2,000	1,000	50 %	500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,000	2,000	50 %	1,000
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,000	2,000	50 %	1,000
Reasons for over/under performance:		High consumption of power as compared to the money budgeted High consumption of utilities ,as result of increased workload			
Output : 138109 Payroll and Human Resource Management Systems					
N/A					
Non Standard Outputs:		payrolls printed and displayed,payslips Distributed,stationary purchased	Number of Monthly payrolls printed, pay slips printed and distributed, stationary purchased and other small offices equipment's	payrolls printed and displayed,payslips Distributed,stationary purchased	Monthly payrolls printed, pay slips printed and distributed, stationary purchased and other small offices equipment's
221011	Printing, Stationery, Photocopying and Binding	2,612	1,305	50 %	680
Wage Rect:		0	0	0 %	0
Non Wage Rect:		2,612	1,305	50 %	680
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		2,612	1,305	50 %	680
Reasons for over/under performance:		lack of a scanning Machine limited funds provided			
Output : 138111 Records Management Services					
%age of staff trained in Records Management		(50) In municipal headquarters and health centers,	(2) Training in Records Management	(0)None	(2)Municipal Headquarters
Non Standard Outputs:		3 staff trained on proper records management	2 Records staff trained on records Management	None	Records staff trained on records Management
221011	Printing, Stationery, Photocopying and Binding	1,000	499	50 %	276
221012	Small Office Equipment	1,000	100	10 %	0
227001	Travel inland	2,000	2,000	100 %	1,500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		4,000	2,599	65 %	1,776
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		4,000	2,599	65 %	1,776
Reasons for over/under performance:		limited funding to the sector			
Lower Local Services					

## Vote:790 Kapchorwa Municipal Council

## Quarter2

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138151 Lower Local Government Administration</b>					
N/A					
Non Standard Outputs:	Paid honoraria to LLG elected Political leaders	paid honoraria to LLG elected political leaders		Paid honoraria to LLG elected Political leaders	paid honoraria to LLG elected political leaders
263369 Support Services Conditional Grant (Non-Wage)	28,563	14,282	50 %		7,160
Wage Rect:	0	0	0 %		0
Non Wage Rect:	28,563	14,282	50 %		7,160
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	28,563	14,282	50 %		7,160
Reasons for over/under performance:					
Total For Administration : Wage Rect:	198,987	96,704	49 %		48,713
Non-Wage Reccurent:	1,044,455	309,735	30 %		175,723
GoU Dev:	11,822	7,880	67 %		6,760
Donor Dev:	0	0	0 %		0
Grand Total:	1,255,264	414,320	33.0 %		231,196

**Vote:790 Kapchorwa Municipal Council****Quarter2****Workplan : 2 Finance**

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(30-08-2020) Auditor general mbale and Accountant general Kampala	( ) Travel inland,computer supplies and small office equipment while preparing and submitting audited financial statements		(31-12- 2020)submitting six months financial performance report and monthly financial reports	( )Travel inland,computer supplies and small office equipment while preparing and submitting audited financial statements
Non Standard Outputs:	Office operation,Report preparation,requisiti ons made,invitation to Councillors for BFP, and Budget approval meetings and travel inland	Travel inland,computer supplies and small office equipment while preparing and submitting audited financial statements		Office operation,Report preparation,requisiti ons made,invitation to Councillors for BFP, and Budget approval meetings and travel inland	Travel inland,computer supplies and small office equipment while preparing and submitting audited financial statements
211101 General Staff Salaries	79,129	39,275	50 %		22,324
221002 Workshops and Seminars	2,000	0	0 %		0
221008 Computer supplies and Information Technology (IT)	991	465	47 %		425
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %		0
221012 Small Office Equipment	1,000	340	34 %		340
227001 Travel inland	4,000	3,280	82 %		1,680
Wage Rect:	79,129	39,275	50 %		22,324
Non Wage Rect:	9,991	4,085	41 %		2,445
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	89,120	43,360	49 %		24,769
Reasons for over/under performance:	In adequate funding for the departments.				
Output : 148102 Revenue Management and Collection Services					

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## Quarter2

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 Local Service tax collected in all institution operating within the Municipal, Increased revenue.	welfare and entertainment ,printing ,stationery ,photocopying and binding during preparation and submission of audited accounts and revenue mobilization	In all the Hotel business operating within the Municipal Council, Hotel collected, Enumeration and Assessment done Local Service tax collected in all institution operating within the Municipal, Increased revenue,travel inland and stationery	welfare and entertainment ,printing ,stationery ,photocopying and binding during preparation and submission of audited accounts and revenue mobilization
221009 Welfare and Entertainment	1,000	1,000	100 %	240
221011 Printing, Stationery, Photocopying and Binding	3,000	1,753	58 %	1,503
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,753	69 %	1,743
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,753	69 %	1,743
Reasons for over/under performance:	Inadequate funding			
Output : 148103 Budgeting and Planning Services				
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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## Quarter2

Date for presenting draft Budget and Annual workplan to the Council	(1) Draft budget proposal presented to council	( )	(31-12-2020)Budget	( )
Non Standard Outputs:	Draft budget proposal presented to council Budget approved by council, committee discuss sector budgets and work plan.	workshops and seminars ,printing,stationary and binding and travel inland while preparing budget conference for f/y 2021/2022	workshops and seminars,printing,stationery,photocopying and binding,travel inland , fuel and welfare and entertainment	workshops and seminars ,printing,stationary and binding and travel inland while preparing budget conference for f/y 2021/2022
221002 Workshops and Seminars	4,000	2,000	50 %	2,000
221011 Printing, Stationery, Photocopying and Binding	2,000	1,000	50 %	500
227001 Travel inland	8,000	4,000	50 %	2,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	14,000	7,000	50 %	4,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	14,000	7,000	50 %	4,500
Reasons for over/under performance: Inadequate funding for the department				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	expenditures for council handled and effected		computer supplies and information technology,printing,stationery ,photocopying and binding,small office equipment ,fuel and travel inland,welfare and entertainment	
227001 Travel inland	6,000	3,279	55 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	3,279	55 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	3,279	55 %	0
Reasons for over/under performance:				
Output : 148105 LG Accounting Services				
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	( )	( )	( )

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Non Standard Outputs:		Offices of Auditor general Mbale kampala and accountant general kampala	Travel inland while submitting mandatory reports to respective departments and also during revenue mobilization.	computer supplies and information technology,printing, stationery ,photocopying and binding,small office equipment ,fuel and travel inland,welfare and entertainment	Travel inland while submitting mandatory reports to respective departments and also during revenue mobilization.
221011	Printing, Stationery, Photocopying and Binding	4,000	3,077	77 %	0
227001	Travel inland	10,000	2,927	29 %	1,347
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,000	6,004	43 %	1,347
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,000	6,004	43 %	1,347
Reasons for over/under performance:		Inadequate funding for the department			
Output : 148106 Integrated Financial Management System					
N/A					
Non Standard Outputs:		Generator fuel and computer supplies	computer supplies ,travel inland and fuel oils and lubricants for running of ifms Generator	computer supplies and information technology,printing, stationery ,photocopying and binding,small office equipment ,fuel lubricants and oils	computer supplies ,travel inland and fuel oils and lubricants for running of ifms Generator
221008	Computer supplies and Information Technology (IT)	1,000	500	50 %	500
227001	Travel inland	3,000	1,500	50 %	1,500
227004	Fuel, Lubricants and Oils	26,000	13,000	50 %	6,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	30,000	15,000	50 %	8,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	30,000	15,000	50 %	8,500
Reasons for over/under performance:		Limited funding for the department			
Output : 148107 Sector Capacity Development					
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



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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	Travel inland while monitoring of the Divisions on revenue mobilization.	computer supplies and information technology,printing, stationery ,photocopying and binding,small office equipment ,Travel inland and welfare and entertainment	Travel inland while monitoring of the Divisions on revenue mobilization.
227001 Travel inland	6,000	2,440	41 %	2,440
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,000	2,440	41 %	2,440
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,000	2,440	41 %	2,440
Reasons for over/under performance: Inadequate funding for the department				
<b>Capital Purchases</b>				
<b>Output : 148172 Administrative Capital</b>				
N/A				
Non Standard Outputs:	one office chair	monitoring,supervision and appraisal of capital works	office chair and table	monitoring,supervision and appraisal of capital works
281504 Monitoring, Supervision & Appraisal of capital works	2,000	1,333	67 %	1,333
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	2,000	1,333	67 %	1,333
External Financing:	0	0	0 %	0
Total:	2,000	1,333	67 %	1,333
Reasons for over/under performance: in adequate funding for the department.				
<i>Total For Finance : Wage Rect:</i>	<i>79,129</i>	<i>39,275</i>	<i>50 %</i>	<i>22,324</i>
<i>Non-Wage Reccurent:</i>	<i>87,991</i>	<i>40,560</i>	<i>46 %</i>	<i>20,975</i>
<i>GoU Dev:</i>	<i>2,000</i>	<i>1,333</i>	<i>67 %</i>	<i>1,333</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>81,168</i>	<i>48.0 %</i>	<i>44,632</i>

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## Quarter2

## 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	1 council meeting, 3 executive meetings held, 4 standing committees held, attended workshops, procured small office items		council allowances & exgratia paid for 3 month ,office operations executed	council meetings, standing committee meetings, payment of exgratia, travel inland, office equipment purchased,
211101 General Staff Salaries	38,022	19,674	52 %		10,230
211103 Allowances (Incl. Casuals, Temporary)	186,720	78,238	42 %		39,123
221005 Hire of Venue (chairs, projector, etc)	1,500	314	21 %		314
221007 Books, Periodicals & Newspapers	1,400	700	50 %		350
221008 Computer supplies and Information Technology (IT)	3,077	580	19 %		580
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %		0
221012 Small Office Equipment	2,000	1,000	50 %		500
222001 Telecommunications	1,000	500	50 %		250
227001 Travel inland	23,000	2,000	9 %		0
Wage Rect:	38,022	19,674	52 %		10,230
Non Wage Rect:	221,697	84,082	38 %		41,117
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	259,719	103,756	40 %		51,347
Reasons for over/under performance:	transport equipment is still a challenge inadequate facilitation for committees covid 19 is still an obstacle in holding bigger meetings				
Output : 138202 LG Procurement Management Services					
N/A					

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## Quarter2

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	2 meetings of contract held, 2 meetings of evaluation held, 2 quarter reports prepared, 8 contract agreement signed, administrative cost for office operations		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 meeting & evaluations meetings held, quarter reports prepared & submitted, lpos processed, contract agreements signed, adverts published,
211103	Allowances (Incl. Casuals, Temporary)	5,200	2,423	47 %		1,493
221001	Advertising and Public Relations	4,411	3,275	74 %		0
221008	Computer supplies and Information Technology (IT)	100	25	25 %		0
221009	Welfare and Entertainment	3,423	0	0 %		0
221011	Printing, Stationery, Photocopying and Binding	2,500	1,250	50 %		648
221012	Small Office Equipment	1,366	680	50 %		440
222001	Telecommunications	1,000	500	50 %		250
227001	Travel inland	6,960	3,060	44 %		2,510
	Wage Rect:	0	0	0 %		0
	Non Wage Rect:	24,960	11,213	45 %		5,341
	Gou Dev:	0	0	0 %		0
	External Financing:	0	0	0 %		0
	Total:	24,960	11,213	45 %		5,341
Reasons for over/under performance:		delays in payment of suppliers monitoring of projects in a challenge transport for the unit is a challenge				
Output : 138206 LG Political and executive oversight						
No of minutes of Council meetings with relevant resolutions		(12) 12 executive comm. meetings held	(3) 3 executive meetings held		(4)4 executive comm. meetings held	(3)3 executive meetings held
Non Standard Outputs:		fuel for mayor purchased workshops attended	3 executive meetings held, 3workshops attended by mayors,		Monthly fuel for mayor purchased workshops attended, monitoring of government programs and activities undertake	executive meetings held, workshops attended by mayors,
221009	Welfare and Entertainment	2,200	1,400	64 %		0
227001	Travel inland	6,000	0	0 %		0

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227004	Fuel, Lubricants and Oils	18,000	9,000	50 %	4,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	26,200	10,400	40 %	4,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	26,200	10,400	40 %	4,500
Reasons for over/under performance:		covid 19 is a challenge transport facility is a challenge			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		24 standing committee meetings held allowances paid	4 standing committee meetings held, welfare & transport held	6 standing committee meetings held, welfare and transport refund paid	standing committee meetings held, welfare & transport held
221009	Welfare and Entertainment	23,000	16,213	70 %	10,063
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	23,000	16,213	70 %	10,063
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	23,000	16,213	70 %	10,063
Reasons for over/under performance:		covid-19 is a challenge no transport equipment inadequate facilitation to councilors			
Capital Purchases					
Output : 138272 Administrative Capital					
N/A					
Non Standard Outputs:		purchase of council furniture			
N/A					
Reasons for over/under performance:					
Total For Statutory Bodies : Wage Rect:		38,022	19,674	52 %	10,230
Non-Wage Reccurent:		295,857	121,908	41 %	61,021
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		333,879	141,582	42.4 %	71,251

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## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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	19,330	36 %		9,989
227004 Fuel, Lubricants and Oils	20,000	9,931	50 %		4,931
228002 Maintenance - Vehicles	10,000	3,475	35 %		975
Wage Rect:	53,800	19,330	36 %		9,989
Non Wage Rect:	30,000	13,406	45 %		5,906
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	83,800	32,736	39 %		15,895
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	1 Extension services monitored and supervised on post harvest handling technics Capital projects monitored and supervised		Extension services monitored and supervised Capital projects monitored and supervised	Extension services monitored and supervised on post harvest handling Capital projects monitored and supervised
227001 Travel inland	2,000	1,000	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,000	50 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,000	50 %		500
Reasons for over/under performance:					
<b>Output : 018106 Farmer Institution Development</b>					
N/A					
Non Standard Outputs:	Groups formed Farmer capacities developed	1 farmer Group formed ,profiled capacities developed		Groups formed Farmer capacities developed	farmer Group formed ,profiled capacities developed
227001 Travel inland	2,000	1,000	50 %		500

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## Quarter2

Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	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 out to third quarter	All animal slaughtered inspected and certified	activity rolled out to third 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 1 vaccines and 1 drugs 45 dogs vaccinated against rabies	Procurement of vaccines and drugs Vaccination conducted	procurement of vaccines and drugs
221008 Computer supplies and Information Technology (IT)	2,000	0	0 %	0
227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	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	1 Crop disease Surveillance conducted on coffee leaf rust	Crop diseases controlled Crop disease Surveillance conducted Extension service carried out	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	131	50 %	65
227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,263	1,131	27 %	565
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,263	1,131	27 %	565
Reasons for over/under performance:				
<b>Output : 018212 District Production Management Services</b>				
N/A				
Non Standard Outputs:	Office operation managed	1 procurement of stationary and other office equipment's	Office operation managed	procurement of stationary and other office equipment's
221009 Welfare and Entertainment	2,000	0	0 %	0
227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	1,000	25 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	1,000	25 %	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	activity rolled out to third quarter since procurement process is still on going	Construction of 1 demonstration small irrigation system Demonstration sites and irrigation schemes Monitored	activity rolled out to third quarter since procurement process is still on going
281501 Environment Impact Assessment for Capital Works	1,200	45	4 %	0
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 %	0
External Financing:	0	0	0 %	0
Total:	18,642	45	0 %	0
Reasons for over/under performance: procurement process is taking so long and therefore the activity was rolled out to third quarter				
Output : 018275 Non Standard Service Delivery Capital				
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	19,330	36 %	9,989
Non-Wage Reccurent:	48,263	18,536	38 %	8,471
GoU Dev:	18,642	45	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	120,705	37,911	31.4 %	18,460



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## Quarter2

## 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	paid 46 health workers		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	paid 46 health workers
211101 General Staff Salaries	492,201	226,231	46 %		123,802
Wage Rect:	492,201	226,231	46 %		123,802
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	492,201	226,231	46 %		123,802
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	( )		(20)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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## Quarter2

% 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 4 health centers
263367 Sector Conditional Grant (Non-Wage)	47,626	23,813	50 %	11,907
Wage Rect:	0	0	0 %	0
Non Wage Rect:	47,626	23,813	50 %	11,907
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	47,626	23,813	50 %	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	procurement process is still underway	Monitoring, supervision, assessment of capital works	procurement process is still underway
312101 Non-Residential Buildings	40,074	1,000	2 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	40,074	1,000	2 %	0
External Financing:	0	0	0 %	0
Total:	40,074	1,000	2 %	0
Reasons for over/under performance: procurement process is taking so long				
<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	()	(0) procurement of medical equipment's	()
Non Standard Outputs:	Initiating procurement process, developing TOR,	Initiating procurement process, developing TO	Initiating procurement process, developing TOR,	Initiating procurement process, developing TO

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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: procurement process is taking so long

**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	purchase of Small office equipment 1 Monitoring and supervision of HUs 1 report prepared and submitted		Office operation managed Small office equipment procured Monitoring and supervision of HUs	purchase of Small office equipment 1 Monitoring and supervision of HUs 1 report prepared and submitted
221009 Welfare and Entertainment	1,000	500	50 %		250
221011 Printing, Stationery, Photocopying and Binding	1,260	50	4 %		50
222001 Telecommunications	1,500	1,013	68 %		1,013
224004 Cleaning and Sanitation	3,000	3,000	100 %		1,987
227001 Travel inland	13,299	3,647	27 %		1,865
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,059	8,210	41 %		5,165
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,059	8,210	41 %		5,165

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
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N/A

Reasons for over/under performance:

**Output : 088303 Sector Capacity Development**

N/A

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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>226,231</i>	<i>46 %</i>	<i>123,802</i>
<i>Non-Wage Reccurent:</i>	<i>67,686</i>	<i>32,023</i>	<i>47 %</i>	<i>17,072</i>
<i>GoU Dev:</i>	<i>45,964</i>	<i>1,000</i>	<i>2 %</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>605,851</i>	<i>259,255</i>	<i>42.8 %</i>	<i>140,874</i>

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## Quarter2

## 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 All 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	834,778	49 %		449,271
227001 Travel inland	5,000	0	0 %		0
Wage Rect:	1,713,588	834,778	49 %		449,271
Non Wage Rect:	5,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,718,588	834,778	49 %		449,271
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	( ) 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	( )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	( ) 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	( )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	14 primary schools and 2 secondary schools Monitored on standard operating procedures (SOPS)	Monitoring of all schools	Monitoring of all schools transfers to UPE and USE
263367 Sector Conditional Grant (Non-Wage)	172,445	40,498	23 %	40,498
Wage Rect:	0	0	0 %	0
Non Wage Rect:	172,445	40,498	23 %	40,498
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	172,445	40,498	23 %	40,498
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 078175 Non Standard Service Delivery Capital</b>				
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: procurement process are taking long				
<b>Output : 078180 Classroom construction and rehabilitation</b>				
No. of classrooms constructed in UPE	(2) In Kaptul Primary school	( )	(0)In Kaptul Primary school	( )
No. of classrooms rehabilitated in UPE	(0) none	( )	(0)None	( )
Non Standard Outputs:	2 classrooms constructed at kaptul Primary schools	1 BOQ's for two classrooms for kaptul primary school prepared	2 classrooms constructed at kaptul Primary schools Projects monitored and supervised BOQs prepared	BOQ's for two classrooms for kaptul primary school
281504 Monitoring, Supervision & Appraisal of capital works	3,000	2,000	67 %	2,000

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## Quarter2

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	2,000	3 %	2,000
External Financing:	0	0	0 %	0
Total:	75,000	2,000	3 %	2,000

Reasons for over/under performance: the procurement process is taking long for the construction of two classrooms in kaptul primary school

**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	retention paid for construction of tegeres primary school	construction of 5 stands of latrines	being payment for retention for construction of 5 stance latrine in tegeres primary school in west division

312101 Non-Residential Buildings	23,000	2,890	13 %	2,890
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	23,000	2,890	13 %	2,890
External Financing:	0	0	0 %	0
Total:	23,000	2,890	13 %	2,890

Reasons for over/under performance: construction of a latrine in west Ngaimbirir was rolled out to quarter three due to the long procurement process

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

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

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 for provision of furniture is still on going and the activity has been rolled out to quarter 3

**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
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**Vote:790 Kapchorwa Municipal Council****Quarter2**

211101 General Staff Salaries	1,181,307	597,091	51 %	312,031
Wage Rect:	1,181,307	597,091	51 %	312,031
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,181,307	597,091	51 %	312,031

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	( ) Transfers to government aided schools of Kapchorwa SSS,St paul Kapchesombe	(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	( ) 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	All students of s4 and s6 registered	All registered students complete	All students of s4 and s6 registered
263104 Transfers to other govt. units (Current)	4,700	0	0 %	0
263367 Sector Conditional Grant (Non-Wage)	383,920	46,387	12 %	46,387
Wage Rect:	0	0	0 %	0
Non Wage Rect:	388,620	46,387	12 %	46,387
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	388,620	46,387	12 %	46,387

Reasons for over/under performance:

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

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



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Non Standard Outputs:	All tertiary teachers paid salaries	All 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	362,462	46 %	247,163
Wage Rect:	785,860	362,462	46 %	247,163
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	785,860	362,462	46 %	247,163
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		Sector none-wage grant transferred to tertiary institution	
263367 Sector Conditional Grant (Non-Wage)	235,578	42,883	18 %	42,883
Wage Rect:	0	0	0 %	0
Non Wage Rect:	235,578	42,883	18 %	42,883
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	235,578	42,883	18 %	42,883
Reasons for over/under performance:				
<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	14 primary and 2 secondary schools monitored and supervised on the implementation of covid 19 SOPS		-Monitoring and Supervision of Primary and Secondary Education
221009 Welfare and Entertainment	300	75	25 %	75
221011 Printing, Stationery, Photocopying and Binding	484	121	25 %	121
227001 Travel inland	2,000	500	25 %	500
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %	1,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,784	2,196	25 %	2,196
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,784	2,196	25 %	2,196
Reasons for over/under performance:				

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## Quarter2

## 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	14 primary and 2 secondary schools monitored and supervised during registration of candidates and also one progress of the term			Monitoring and Supervision Secondary Education
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 : 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	
227001 Travel inland	15,000	5,167	34 %		3,177
Wage Rect:	0	0	0 %		0
Non Wage Rect:	15,000	5,167	34 %		3,177
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,000	5,167	34 %		3,177
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	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:					

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## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 078405 Education Management Services</b>					
N/A					
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	6,662	23 %		3,812
221009 Welfare and Entertainment	5,200	1,300	25 %		1,300
221011 Printing, Stationery, Photocopying and Binding	3,000	750	25 %		750
224004 Cleaning and Sanitation	500	125	25 %		125
227001 Travel inland	8,000	2,000	25 %		2,000
227004 Fuel, Lubricants and Oils	6,000	1,500	25 %		1,500
228001 Maintenance - Civil	48,004	0	0 %		0
Wage Rect:	28,852	6,662	23 %		3,812
Non Wage Rect:	70,704	5,675	8 %		5,675
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	99,556	12,337	12 %		9,487
Reasons for over/under performance:					
Total For Education : Wage Rect:	3,709,607	1,800,993	49 %		1,012,277
Non-Wage Reccurent:	908,131	145,807	16 %		143,817
GoU Dev:	112,140	4,890	4 %		4,890
Donor Dev:	0	0	0 %		0
Grand Total:	4,729,878	1,951,690	41.3 %		1,160,983

# Vote:790 Kapchorwa Municipal Council

## Quarter2

### 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	spare parts for the motor grader purchased and fixed and servicing done during road maintenance.		1 dump truck, 1 wheel loader, 1 pick up, 1 grader and a motor cycle repaired and serviced	servicing of the 1 motor grader.
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	23,849	35 %		6,995
Wage Rect:	0	0	0 %		0
Non Wage Rect:	67,420	23,849	35 %		6,995
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	67,420	23,849	35 %		6,995
Reasons for over/under performance: under performance was due to the budget cut which reduced to 70% of the total quarterly budget.					
<b>Output : 048106 Urban Roads Maintenance</b>					
N/A					

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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.	30 road workers,1 road overseer and 3 headmen paid for 1 month. 2 machine operators paid for 2 month. 7.5km of road mechanically maintained.	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.	payment of wages for 30 manual road workers, 3 head men, 1 road overseer for 3month. routine mechanized maintenance of 7.5km of earth roads, payment of wages for 2 operators.
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	125,485	46 %	54,150	
Wage Rect:	0	0	0 %	0	
Non Wage Rect:	275,611	125,485	46 %	54,150	
Gou Dev:	0	0	0 %	0	
External Financing:	0	0	0 %	0	
Total:	275,611	125,485	46 %	54,150	

Reasons for over/under performance: quarterly budget cut which reduced by close to 30% affected the performance under this sector.

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

N/A

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## Quarter2

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, 7.5km of road supervised, 1 staff facilitated for studies and 1 accountability report submitted to Kampala.	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.	payment of salary for 6 engineering staff for 3 month, supervision of 7.5km of road, submission of 1 accountability report to Kampala.
211101 General Staff Salaries	89,406	38,384	43 %	17,672
221009 Welfare and Entertainment	1,205	602	50 %	302
221011 Printing, Stationery, Photocopying and Binding	5,127	2,542	50 %	1,266
227001 Travel inland	20,532	9,744	47 %	5,864
Wage Rect:	89,406	38,384	43 %	17,672
Non Wage Rect:	26,864	12,888	48 %	7,432
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	116,270	51,271	44 %	25,104

Reasons for over/under performance: there was an outstanding debt that was paid that a raised from non release of quarter four road funds in F/Y 19/20. this caused over expenditure on this sector.

**Output : 048109 Promotion of Community Based Management in Road Maintenance**

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 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	10,000	2,500	25 %	0
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	10,000	2,500	25 %	0

Reasons for over/under performance:

**Lower Local Services****Output : 048152 Urban Roads Resealing**

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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****Quarter2****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	data for all the roads and institutions collected, all tourist sites captured, maps produced, data vectorized and report produced.			data collection on all the infrastructure in the municipality
281502 Feasibility Studies for Capital Works	8,576	2,652	31 %		2,652
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	8,576	2,652	31 %		2,652
External Financing:	0	0	0 %		0
Total:	8,576	2,652	31 %		2,652
Reasons for over/under performance: over performance was due to bad weather and the terrain which made the anticipated days to perform these tasks increase hence requiring for funding.					
<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			Bid evaluation process, bid notice	
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:					



# Vote:790 Kapchorwa Municipal Council

## Quarter2

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 048380 Street Lighting Facilities Constructed and Rehabilitated</b>					
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	38,384	43 %		17,672
<i>Non-Wage Reccurent:</i>	379,895	164,721	43 %		68,577
<i>GoU Dev:</i>	44,576	2,652	6 %		2,652
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	513,876	205,757	40.0 %		88,901

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## Quarter2

## 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 third quarter		training of tour guides 2 times on hospitality, safety and behavior identification and development of 2 new tourist sites within the municipality	activity rolled out third quarter
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: the institution and the department did receive the fund as it was expected to come from NEMA					
<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	( ) Activity rolled out to third quarter
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	( )		(60) 60 Women and men participating in tree planting days in both communities and Public institution	( ) Activity rolled out to third quarter
Non Standard Outputs:	3 Central Nursery bed established Trees Planted Communities and Public institution mobilized for tree planting	Activity rolled out to third quarter		1 Central Nursery bed established	Activity rolled out to third quarter
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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## Quarter2

## 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: the department didn't receive the funding as it was expected to come from NEMA					
<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	() Activity rolled out to third quarter
Non Standard Outputs:	stakeholders sensitised on enviromental management,demo for woodlot established	Activity rolled out to third quarter		2 stakeholders sensitised on enviromental management,demo for woodlot established	Activity rolled out to third quarter
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: the department didn't receive the funding					
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>					
No. of monitoring and compliance surveys undertaken	(12) All planned projects monitored for compliance	()		(2)2 All planned projects monitored for compliance	()
Non Standard Outputs:	all tree projects supervised and monitored	Activity rolled out to third quarter		2 all tree projects supervised and monitored	Activity rolled out to third quarter
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: the department didn't receive the funding					
<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 screening of capital projects to be implemented within this financial year		2 municipal land survyed, valued and titled.	screening of capital projects to be implemented within this financial year
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	2,000	50 %	1,000
225001	Consultancy Services- Short term	5,000	1,500	30 %	1,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	14,000	3,500	25 %	2,500
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	14,000	3,500	25 %	2,500
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		activity rolled out to q2	
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:		the activity was not implemented due to covid 19			
Total For Natural Resources : Wage Rect:		0	0	0 %	0
Non-Wage Reccurent:		39,000	3,500	9 %	2,500
GoU Dev:		1,810	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		40,810	3,500	8.6 %	2,500

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## Quarter2

## Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	communities sensitised on government programmes, projects supervised, OVC households visited, gender issues handled,groups formed, department meetings held,	conduct a department meeting with CDOs, conduct monitoring and supervision of division projects, conduct community sensitisation on government programmes		communities sensitised on government programmes, projects supervised, OVC households visited, gender issues handled,groups formed, department meetings held,	conduct a department meeting with CDOs, conduct monitoring and supervision of division projects, conduct community sensitization on government programmes
221003 Staff Training	500	250	50 %		125
221009 Welfare and Entertainment	200	0	0 %		0
227001 Travel inland	800	400	50 %		200
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	650	43 %		325
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	650	43 %		325
Reasons for over/under performance:	limited resources that could not allow proper facilitation to CDO for effective work, covid-19 pandemic that interfeared with progress of group activities,transport challenge for effective supervision of division activities.				
Output : 108107 Gender Mainstreaming					
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	sensitized communities on gender inclusion, monitored funded women groups, sensitize committees on gender integration.		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	conduct sensitisation of communities on gender inclusion, conduct monitoring funded women groups, sensitive committees on gender integration.
221009 Welfare and Entertainment	1,000	1,000	100 %		1,000
222001 Telecommunications	200	50	25 %		0

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227001 Travel inland	1,500	675	45 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,700	1,725	64 %	1,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,700	1,725	64 %	1,300
Reasons for over/under performance:	limited resources, strong attachment of communities to cultural beliefs that don't support gender,, non compliance of sectors to gender intergration on implementation of projects.			
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 sensitized on rights and responsibilities, OVC households and service prosupervised.	()	()	()conduct
Non Standard Outputs:	court cases followed children tressed and resettled to their homes and guardians,communities sensitized on rights and responsibilities, OVC households and service prosupervised.	conducted follow up of ovc cases,tressing and settlement of OVC , handling court cases	court cases followed children tressed and resettled to their homes and guardians,communities sensitized on rights and responsibilities, OVC households and service prosupervised.	conduct follow up of ovc cases,tressing and resettlement of OVC , handling court cases
221009 Welfare and Entertainment	200	50	25 %	0
227001 Travel inland	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,200	1,050	48 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,200	1,050	48 %	500
Reasons for over/under performance:	limited resources to complete OVC cases and make referrals to rehabilitation centers, lack of safe home for victims GBV,.			
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	() Conducted follow up on recoveries,conducted monotoring and supervision of groups,provision of technical support to groups.	()	()Conduct follow up on recoveries,monitored and supervision of groups,provision of technical support to groups.

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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	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		
221009 Welfare and Entertainment	1,400	600	43 %	600
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	400	17 %	200
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,020	1,000	20 %	800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,020	1,000	20 %	800
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	() 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	()	()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	formed 8 PWD groups on livelihood support, approved and appraised groups for funding. training of disabled persons on IGAs,provision of livelihood support, communities sensitized PWD on , formation of groups.	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	formation PWDgroups on livelihood support, approval and appraisal of groups for funding. training of disabled persons on IGAs,provision of livelihood support, communities sensitizing PWD on , formation of groups.

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221009 Welfare and Entertainment	500	400	80 %	400
227001 Travel inland	1,500	750	50 %	400
282101 Donations	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,000	2,150	54 %	1,300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,000	2,150	54 %	1,300
Reasons for over/under performance:	in adquate resources, lack of operation funds for YLP project which has made mobilisation of recoveries slow, high expectations of the public on YLP programmes, poor attitude perception of the youth on government programmes			
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	( ) men council meeting held with all representatives of women council from all divisionwomen projects monitored, women groups trained on IGA	( )	( )men 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	formed and recommended for funding of 18 women groups ,monitored women groups, trained women groups on IGA		formation of women groups, projects monitoring of women groups training of women groups 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	300	17 %	300
227004 Fuel, Lubricants and Oils	500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,482	300	9 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,482	300	9 %	300
Reasons for over/under performance:	non remittance of planned UWEP operation and project funds has made implementation of project very hard, in adequate resources, slow recovery process			
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 ,stationaery purchase,office equipments procured, division level staffs supervised,staff trainings conducted, staff appraisals conducted.A		staff salaries paid for thee month ,stationaery purchase,office equipments procured, division level staffs supervised,staff trainings conducted, staff appraisals conducted.A



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211101 General Staff Salaries	40,164	21,205	53 %	11,255
221011 Printing, Stationery, Photocopying and Binding	1,000	178	18 %	0
221012 Small Office Equipment	200	100	50 %	50
227001 Travel inland	3,000	2,000	67 %	500
227004 Fuel, Lubricants and Oils	884	0	0 %	0
Wage Rect:	40,164	21,205	53 %	11,255
Non Wage Rect:	5,084	2,278	45 %	550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,248	23,483	52 %	11,805
Reasons for over/under performance:		in adquate funds, luck of motor vehecle for supervision and monitoring government programmes, inadquate office space, inadquate office equipments.		
<i>Total For Community Based Services : Wage Rect:</i>	<i>40,164</i>	<i>21,205</i>	<i>53 %</i>	<i>11,255</i>
<i>Non-Wage Reccurent:</i>	<i>23,986</i>	<i>9,153</i>	<i>38 %</i>	<i>5,075</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>30,358</i>	<i>47.3 %</i>	<i>16,330</i>

**Vote:790 Kapchorwa Municipal Council****Quarter2****Workplan : 10 Planning**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	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 salary paid for 3 months		Office items procured Staff paid salary for 3 month	staff salary paid for 3 months
211101 General Staff Salaries	10,063	4,690	47 %		2,779
221009 Welfare and Entertainment	2,000	1,000	50 %		500
227001 Travel inland	4,000	2,000	50 %		1,000
Wage Rect:	10,063	4,690	47 %		2,779
Non Wage Rect:	6,000	3,000	50 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	16,063	7,690	48 %		4,279
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 revenue data collected		Data collected analysed Statistical abstract prepared and updated Annual project profile report prepared Data collection for inclusion into NDPIII year two Monitoring of departmental annual work plan prepared	revenue data collected
227001 Travel inland	500	225	45 %		100
Wage Rect:	0	0	0 %		0
Non Wage Rect:	500	225	45 %		100
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	500	225	45 %		100
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		BFP meeting Held Planning process for F/Y 2022 adhered to BFP report prepared and submitted	
N/A				
Reasons for over/under performance:				
Output : 138307 Management Information Systems				
N/A				
Non Standard Outputs:	Internet airtime procured	data bundles procured 1 hire of music system during BFP conference 3 repair of laptops	Internet airtime procured	data bundles procured hire of music system during BFP conference repair of laptops
221008 Computer supplies and Information Technology (IT)	4,000	2,000	50 %	1,055
222003 Information and communications technology (ICT)	2,000	1,000	50 %	650
227001 Travel inland	5,000	2,475	50 %	1,225
227004 Fuel, Lubricants and Oils	6,000	3,000	50 %	1,500
228003 Maintenance – Machinery, Equipment & Furniture	2,000	500	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	19,000	8,975	47 %	4,430
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	19,000	8,975	47 %	4,430
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		LLG workplans prepared HOD mentored in development planning TPC meeting held and Minute produced MDP prepared and forwarded for approval to NPA	
221009 Welfare and Entertainment	3,500	1,750	50 %	875
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	1,750	50 %	875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	1,750	50 %	875
Reasons for over/under performance:				
Capital Purchases				

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## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<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	1 monitoring and evaluation conducted on capital projects 1 report prepared		Monitoring and supervision of sector work-plans	monitoring and supervision of capital projects report prepared
281504 Monitoring, Supervision & Appraisal of capital works	5,911	3,930	66 %		3,430
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	3,930	33 %		3,430
External Financing:	0	0	0 %		0
Total:	11,822	3,930	33 %		3,430
Reasons for over/under performance: procurement process was on ongoing for some projects within the department					
Total For Planning : Wage Rect:	10,063	4,690	47 %		2,779
Non-Wage Reccurent:	29,000	13,950	48 %		6,905
GoU Dev:	11,822	3,930	33 %		3,430
Donor Dev:	0	0	0 %		0
Grand Total:	50,885	22,570	44.4 %		13,114

## Vote:790 Kapchorwa Municipal Council

## Quarter2

## 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 3month 2 ICT,Stationery and photocopying items and services procured		Staff paid salaries for 12 month 3 ICT,Stationery and photocopying items and services procured	Staff paid salaries for 3month ICT,Stationery and photocopying items and services procured
211101 General Staff Salaries	22,139	9,708	44 %		6,029
221008 Computer supplies and Information Technology (IT)	1,000	500	50 %		250
221012 Small Office Equipment	500	250	50 %		150
224004 Cleaning and Sanitation	461	230	50 %		115
227001 Travel inland	2,500	1,250	50 %		632
Wage Rect:	22,139	9,708	44 %		6,029
Non Wage Rect:	4,461	2,230	50 %		1,147
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	26,600	11,938	45 %		7,176
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.	( ) 12 departments at headquarters Audited 3 Divisions Audited for Q2		(1)All departments at headquarters division, Primary schools, Secondary and Tertiary institution.	(1)12 departments at headquarters Audited 3 Divisions Audited for Q2
Date of submitting Quarterly Internal Audit Reports	(2020-01-07) Audit reports prepared	( ) Audit reports prepared		(2020-10-09)Audit reports prepared	(2020-01-10)1 Audit reports prepared
Non Standard Outputs:	Reports prepared and submitted to MOFPED	1 q2 audit Reports prepared and submitted to MOFPED		1 Reports prepared and submitted to MOFPED	1 q2 audit Reports prepared and submitted to MOFPED
227001 Travel inland	6,000	3,000	50 %		1,500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,000	3,000	50 %		1,500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,000	3,000	50 %		1,500

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## Quarter2

### 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	9,708	44 %		6,029
<i>Non-Wage Reccurent:</i>	10,461	5,230	50 %		2,647
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	32,600	14,938	45.8 %		8,676

## Vote:790 Kapchorwa Municipal Council

## Quarter2

## 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)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	(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	()		(89) 89 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		1 reports prepared and submitted	1 radio talk show conducted 1 reports prepared and submitted
211101 General Staff Salaries	14,087	0	0 %		0
221001 Advertising and Public Relations	1,500	750	50 %		375
Wage Rect:	14,087	0	0 %		0
Non Wage Rect:	1,500	750	50 %		375
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	15,587	750	5 %		375
Reasons for over/under performance: covid 19 affected implementation of some projects					
<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	()		(6) 8 businesses assisted in business registration	(1) 6 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	()		(2)2 enterprises linked to UNBS for product quality and standards	()
Non Standard Outputs:	Sensitization reports prepared and submitted	1 Sensitization reports prepared and submitted		1 Sensitization reports prepared and submitted	1 Sensitization reports prepared and submitted
221001 Advertising and Public Relations	2,000	1,000	50 %		500

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	1,000	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	1,000	50 %	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	(1) 1 Producer group formed
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	(3) 3 monthly information reports disseminated in the central market
Non Standard Outputs:	Data collection conducted Reports prepared and submitted	1 Data collection conducted 1 Reports prepared and submitted	Data collection conducted Reports prepared and submitted	Data collection conducted Reports prepared and submitted
221002 Workshops and Seminars	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 : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(6) 6 cooperative groups supervised	( )	(2) 2 Sensitization reports prepared and submitted	( )
No. of cooperative groups mobilised for registration	(6) 6 mobilized in all the 3 division	( )	(2) 2 mobilized in all the 3 division	( )
No. of cooperatives assisted in registration	(6) 6 new entrants , SACCOs, Association , and Groups	( )	(1) 1 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	1,491	50 %	1,216
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,991	1,491	50 %	1,216
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,991	1,491	50 %	1,216
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	(1)1 tourism activities mainstreamed into the final development plan
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	(20) 20 hospitality facilities profiled	()	(6)6 hospitality facilities profiled	(1)
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	1 meetings held with Hospitality owners	1 meetings held with Hospitality owners	1 meetings held with Hospitality owners
227001 Travel inland	1,000	500	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	500
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 068380 Construction and Rehabilitation of Markets</b>				
N/A				
Non Standard Outputs:	procurement process is still under way		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				
Total For Trade Industry and Local Development : Wage Rect:	14,087	0	0 %	0
Non-Wage Reccurent:	9,491	4,241	45 %	3,091
GoU Dev:	46,190	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	69,768	4,241	6.1 %	3,091

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : East Division</b>				<b>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					
<b>Output : Administrative Capital</b>				<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					
<b>Output : Primary Schools Services UPE (LLS)</b>				<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					
<b>Output : Lower Local Government Administration</b>				<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					
<b>Output : Administrative Capital</b>				<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