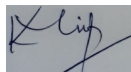

Vote:790 Kapchorwa Municipal Council

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:790 Kapchorwa Municipal Council for FY 2021/22. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.



FENARD KATUNDA-MUKURU *Town Clerk*

Date: 05/11/2021

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	301,000	28,490	9%
Discretionary Government Transfers	1,184,127	311,924	26%
Conditional Government Transfers	6,217,158	1,831,445	29%
Other Government Transfers	379,045	58,134	15%
External Financing	0	0	0%
Total Revenues shares	8,081,330	2,229,994	28%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	951,814	217,205	140,405	23%	15%	65%
Finance	137,206	35,052	32,490	26%	24%	93%
Statutory Bodies	339,915	80,839	60,715	24%	18%	75%
Production and Marketing	582,000	150,456	16,878	26%	3%	11%
Health	665,482	356,119	291,003	54%	44%	82%
Education	4,733,107	1,262,280	1,192,343	27%	25%	94%
Roads and Engineering	484,961	84,655	82,481	17%	17%	97%
Natural Resources	28,767	6,301	0	22%	0%	0%
Community Based Services	59,625	13,490	11,883	23%	20%	88%
Planning	42,262	11,166	7,519	26%	18%	67%
Internal Audit	32,139	6,035	5,918	19%	18%	98%
Trade Industry and Local Development	24,053	6,396	2,198	27%	9%	34%
Grand Total	8,081,330	2,229,994	1,843,832	28%	23%	83%
Wage	4,850,790	1,212,697	1,179,736	25%	24%	97%
Non-Wage Recurrent	2,816,735	879,361	656,354	31%	23%	75%
Domestic Devt	413,806	137,935	7,741	33%	2%	6%
Donor Devt	0	0	0	0%	0%	0%

Vote:790 Kapchorwa Municipal Council**Quarter1****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

Out of approved budget of 8,081,330,000/=, 2,229,994,000/= were cumulative releases from various sources and recorded at 28% as planned. 1,212,697,000/= was released for wage which is 25% performance as planned, 852,592,000/= released for non-wage recurrent which is recorded at 30% above the planned target of 25%, 102,564,000 released for domestic development which is 25%. On expenditure, Out of 2,229,994,000/= funds released, only 1,179,736,000/= was spent on wages which is recorded at 24%. 642,733,000 was spent on recurrent activities representing 23%, 5,990,000 was spent on domestic development.

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	301,000	28,490	9 %
Local Services Tax	25,000	6,250	25 %
Land Fees	18,540	0	0 %
Local Hotel Tax	6,100	2,000	33 %
Application Fees	9,600	0	0 %
Business licenses	97,263	14,082	14 %
Park Fees	24,800	0	0 %
Property related Duties/Fees	58,225	0	0 %
Advertisements/Bill Boards	10,999	3,420	31 %
Animal & Crop Husbandry related Levies	9,600	0	0 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,700	0	0 %
Registration of Businesses	4,000	0	0 %
Market /Gate Charges	6,120	0	0 %
Other Fees and Charges	8,101	0	0 %
Cess on produce	2,000	500	25 %
Ground rent	10,000	0	0 %
Lock-up Fees	8,952	2,238	25 %
2a.Discretionary Government Transfers	1,184,127	311,924	26 %
Urban Unconditional Grant (Non-Wage)	434,143	108,536	25 %
Urban Unconditional Grant (Wage)	559,272	139,818	25 %
Urban Discretionary Development Equalization Grant	190,712	63,571	33 %
2b.Conditional Government Transfers	6,217,158	1,831,445	29 %
Sector Conditional Grant (Wage)	4,291,518	1,072,880	25 %
Sector Conditional Grant (Non-Wage)	1,424,198	614,614	43 %
Sector Development Grant	223,093	74,364	33 %
Pension for Local Governments	192,473	48,118	25 %
Gratuity for Local Governments	85,876	21,469	25 %
2c. Other Government Transfers	379,045	58,134	15 %
Support to PLE (UNEB)	7,000	0	0 %
Uganda Road Fund (URF)	372,045	58,134	16 %
3. External Financing	0	0	0 %

N/A

Vote:790 Kapchorwa Municipal Council**Quarter1**

Total Revenues shares	8,081,330	2,229,994	28 %
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Cumulative Performance for Locally Raised Revenues

Overall, the cumulative receipts of locally raised revenues amounted to 28,490,000/= out of 301,000,000 approved budget and on average registering a performance of 9% slightly below the target of 25%.

Cumulative Performance for Central Government Transfers

Overall, Cumulative receipt from Discretionary Government Transfers Amounted to 311,924,000/= out of 1,184,127,000 approved Budget on average registering a performance of 26% above the target of 25%. The cumulative receipts from Conditional Government Transfers amounted to 1,831,445,000 representing 29%.

Cumulative Performance for Other Government Transfers

Overall, the cumulative receipts from Other Government Transfers amounted to 58,134,000/= out of 379,145,000/= approved budget and on average registering a performance of 15%. Below the target of 25% This is because of budget from URF

Cumulative Performance for External Financing

Kapchorwa Municipal Council didn't get any external funding

Vote:790 Kapchorwa Municipal Council

Quarter1

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	179,453	7,489	4 %	44,863	7,489	17 %
District Production Services	402,547	9,390	2 %	100,637	9,390	9 %
Sub- Total	582,000	16,878	3 %	145,500	16,878	12 %
Sector: Works and Transport						
District, Urban and Community Access Roads	461,451	79,481	17 %	115,363	79,481	69 %
Municipal Services	23,510	3,000	13 %	5,878	3,000	51 %
Sub- Total	484,961	82,481	17 %	121,240	82,481	68 %
Sector: Trade and Industry						
Commercial Services	24,053	2,198	9 %	6,013	2,198	37 %
Sub- Total	24,053	2,198	9 %	6,013	2,198	37 %
Sector: Education						
Pre-Primary and Primary Education	2,000,548	484,913	24 %	500,137	484,913	97 %
Secondary Education	1,616,466	423,982	26 %	404,116	423,982	105 %
Skills Development	1,021,438	273,069	27 %	255,360	273,069	107 %
Education & Sports Management and Inspection	94,655	10,378	11 %	23,664	10,378	44 %
Sub- Total	4,733,107	1,192,343	25 %	1,183,277	1,192,343	101 %
Sector: Health						
Primary Healthcare	650,833	146,634	23 %	162,708	146,634	90 %
Health Management and Supervision	14,649	144,369	985 %	3,662	144,369	3942 %
Sub- Total	665,482	291,003	44 %	166,370	291,003	175 %
Sector: Water and Environment						
Natural Resources Management	28,767	0	0 %	7,192	0	0 %
Sub- Total	28,767	0	0 %	7,192	0	0 %
Sector: Social Development						
Community Mobilisation and Empowerment	59,625	11,883	20 %	14,906	11,883	80 %
Sub- Total	59,625	11,883	20 %	14,906	11,883	80 %
Sector: Public Sector Management						
District and Urban Administration	951,814	140,405	15 %	237,954	140,405	59 %
Local Statutory Bodies	339,915	60,715	18 %	84,979	60,715	71 %
Local Government Planning Services	42,262	7,519	18 %	10,565	7,519	71 %
Sub- Total	1,333,991	208,638	16 %	333,498	208,638	63 %
Sector: Accountability						
Financial Management and Accountability(LG)	137,206	32,490	24 %	34,302	32,490	95 %
Internal Audit Services	32,139	5,918	18 %	8,035	5,918	74 %

Vote:790 Kapchorwa Municipal Council**Quarter1**

	<i>Sub- Total</i>	169,345	38,408	23 %	42,336	38,408	91 %
Grand Total		8,081,330	1,843,832	23 %	2,020,333	1,843,832	91 %

Vote:790 Kapchorwa Municipal Council

Quarter1

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	781,720	160,507	21%	195,430	160,507	82%
Gratuity for Local Governments	85,876	21,469	25%	21,469	21,469	100%
Locally Raised Revenues	62,023	4,630	7%	15,506	4,630	30%
Multi-Sectoral Transfers to LLGs_NonWage	203,265	26,769	13%	50,816	26,769	53%
Pension for Local Governments	192,473	48,118	25%	48,118	48,118	100%
Urban Unconditional Grant (Non-Wage)	39,097	9,774	25%	9,774	9,774	100%
Urban Unconditional Grant (Wage)	198,987	49,747	25%	49,747	49,747	100%
Development Revenues	170,094	56,698	33%	42,523	56,698	133%
Multi-Sectoral Transfers to LLGs_Gou	102,604	34,201	33%	25,651	34,201	133%
Urban Discretionary Development Equalization Grant	67,490	22,497	33%	16,873	22,497	133%
Total Revenues shares	951,814	217,205	23%	237,954	217,205	91%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	198,987	47,040	24%	49,747	47,040	95%
Non Wage	582,734	88,676	15%	145,683	88,676	61%
Development Expenditure						
Domestic Development	170,094	4,688	3%	42,523	4,688	11%
External Financing	0	0	0%	0	0	0%
Total Expenditure	951,814	140,405	15%	237,954	140,405	59%
C: Unspent Balances						
Recurrent Balances						
Wage		2,706				
Non Wage		22,085				
Development Balances		52,010	92%			

Vote:790 Kapchorwa Municipal Council**Quarter1**

Domestic Development	52,010		
External Financing	0		
Total Unspent	76,801	35%	

Summary of Workplan Revenues and Expenditure by Source

The approved Annual budget was Shs 951,814,000= and Cumulative Outturn was Shs 217,205,000= performing at 23% relatively below the planned target of 25%, recurrent revenues performed at 25% and development revenue at 33%. On the quarter under review; Total Revenue performance was 91% with Recurrent Revenues performing at 100% and Development Revenues at 133%. Locally Raised Revenue and External Financing over performed at 30%, 0%, respectively. On the expenditure side; Cumulative expenditure was 140,405,000= performing at 15%, Total quarterly expenditure was at 59% slightly below the planned target of 100%. Wage, Non-Wage over performed at 95% and 61% respectively. Wage over performed because all the budgeted recruited staff timely accessed their Monthly salaries. Domestic Development performed at 11% below the target of 100% because activity was carried forward to Q2

Reasons for unspent balances on the bank account

covid 19 affected most of the activates hence un spent balances for the case of wage there was a long recruitment of town agents under the district service commission. there was un spent balance in gratuity because the institution had few people who retired and their files are being processed. for the case of pension there was a challenge in some files that needed public service to correct

Highlights of physical performance by end of the quarter

3 month salary paid to 43 staff by 28th day of every month, 47 pensioners paid pension by 28th day of every month, 2 pensioners paid gratuity, all HODs fill performance agreements and appraisals, 1 recruitment plan prepared, submitted and shared with HODs, 1 staff list and pension list prepared and submitted, one staff structured aligned and aligned with wage 23 newly recruited staff for health and traditional civil servants trained and 50 councilors inducted. Activity was to be funded by local revenue which was not provided for the quarter. One legal activities/consultation/court case for council managed. Number of monthly payrolls printed and displayed on the public notice board, number of payslips printed and distributed on time, number of human resource data entry forms prepared, number of monthly payrolls made, number of stationary purchased, number of toner cartridges purchased quarterly

Vote:790 Kapchorwa Municipal Council

Quarter1

Workplan: Finance

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	137,206	35,052	26%	34,302	35,052	102%
Locally Raised Revenues	25,000	7,000	28%	6,250	7,000	112%
Urban Unconditional Grant (Non-Wage)	33,077	8,269	25%	8,269	8,269	100%
Urban Unconditional Grant (Wage)	79,129	19,782	25%	19,782	19,782	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	137,206	35,052	26%	34,302	35,052	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	79,129	19,652	25%	19,782	19,652	99%
Non Wage	58,077	12,838	22%	14,519	12,838	88%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	137,206	32,490	24%	34,302	32,490	95%
C: Unspent Balances						
Recurrent Balances						
Wage		130				
Non Wage		2,431				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		2,561	7%			

Summary of Workplan Revenues and Expenditure by Source

By end of quarter one the sector cumulative out turn was shs.33,780,077= translating to 24% of the approved budget of shs 137,206,000 for the department and 98.5% of the quarterly out turn.the cumulative expenditure for the quarter was shs 32,490,077 representing 94.7% of the quarterly budget.

Vote:790 Kapchorwa Municipal Council

Quarter1

Reasons for unspent balances on the bank account

limited travels due the pandemic covid-19

Highlights of physical performance by end of the quarter

the planned activities for the quarter were not fully funded due to in adequate resources for the quarter but however the department was able to accomplished 94.7% tasks for the quarter and some funds remained un spent at the end of the quarter.

Vote:790 Kapchorwa Municipal Council

Quarter1

Workplan: Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	339,915	80,839	24%	84,979	80,839	95%
Locally Raised Revenues	44,000	6,860	16%	11,000	6,860	62%
Urban Unconditional Grant (Non-Wage)	257,892	64,473	25%	64,473	64,473	100%
Urban Unconditional Grant (Wage)	38,022	9,506	25%	9,506	9,506	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	339,915	80,839	24%	84,979	80,839	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,022	8,563	23%	9,506	8,563	90%
Non Wage	301,892	52,151	17%	75,473	52,151	69%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	339,915	60,715	18%	84,979	60,715	71%
C: Unspent Balances						
Recurrent Balances						
Wage		942				
Non Wage		19,182				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		20,124	25%			

Vote:790 Kapchorwa Municipal Council

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The approved Annual budget was shs 339,915,000= and cumulative quarter outturn was shs 80,839,000= with Budget released performing at 24% below the planned target of 25% with Local revenue released at 16% below the planned target. On the quarter under review revenue side: Quarter recurrent revenues on average performed at 100% with Non wage and Wage over performing at 100% and 100% respectively due to adequate release of funds, Local Revenue under performed at 62% due to inadequate releases. On the expenditure side, Cumulative Budget spent was established at 18%. Total quarter expenditure was rated at 71% below the planned target of 100%. with Non-wage under performing at 69% and wage performing at 90%.

Reasons for unspent balances on the bank account

covid 19 affected sittings of councilors hence un spent balance the unspent balance under statutory is because of the un paid gratuity for political leaders i.e. mayor, and division chairperson

Highlights of physical performance by end of the quarter

held induction training for councillors on concil procedures; cross, cutting issues; skills, on interpersonal relationships; approval of supplementary budget under COVID 19 . held contracts committee meeting to award contracts for management of revenue sources, open bidding; held evaluation committee meetings to assess the eligibility of providers for revenue sources and open bidding, prequalification; prepared quarter one procurement progress report ; prepared and consolidated the procurement plan for FY 2021/22 salaries paid for 3 months for 2 staff sensitization on disease pest surveillance,

Vote:790 Kapchorwa Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	522,523	130,631	25%	130,631	130,631	100%
Sector Conditional Grant (Non-Wage)	468,723	117,181	25%	117,181	117,181	100%
Sector Conditional Grant (Wage)	25,000	6,250	25%	6,250	6,250	100%
Urban Unconditional Grant (Wage)	28,800	7,200	25%	7,200	7,200	100%
Development Revenues	59,477	19,826	33%	14,869	19,826	133%
Sector Development Grant	59,477	19,826	33%	14,869	19,826	133%
Total Revenues shares	582,000	150,456	26%	145,500	150,456	103%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	53,800	11,041	21%	13,450	11,041	82%
Non Wage	468,723	4,597	1%	117,181	4,597	4%
Development Expenditure						
Domestic Development	59,477	1,240	2%	14,869	1,240	8%
External Financing	0	0	0%	0	0	0%
Total Expenditure	582,000	16,878	3%	145,500	16,878	12%
C: Unspent Balances						
Recurrent Balances		114,993	88%			
Wage		2,409				
Non Wage		112,584				
Development Balances		18,586	94%			
Domestic Development		18,586				
External Financing		0				
Total Unspent		133,578	89%			

Vote:790 Kapchorwa Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The approved Annual budget is UGX 582,000,000/= and cumulative quarter outturn is UGX 156,321,000/= with Budget released performing at 27%. The Quarter recurrent revenues on average performed at 107%. Total quarter expenditure was rated at 12% of the planned target. Wage performed at 82%, non-wage performed at 4%, domestic development under performed at 8% due to procurement related delays. Reasons for unspent balances on the bank account UGX. 139,443,000 dues non expenditure on PDM as there were no operational guidelines. Domestic Development UGX. 47,000,000 was due to procurement related delays (late preparation of BoQs and specifications) and non-dissemination of guidelines to implement PDM.

Reasons for unspent balances on the bank account

the department didn't spend funds under parish model due lack of clear guidelines. the long procurement process affected some activities under the parish model covid 19 also affected some activities hence un spent balances the position of an extension workers has been declared and the position is due to advertisement hence un spent wage

Highlights of physical performance by end of the quarter

purchase of agricultural demonstration materials across the 3 divisions ie 1 bag of DAP fertilizer, 1 bag of NPK fertilizer 2l of pesticides 150kgs of irish potato seed data collected on the importance of mini irrigations and a concept paper about the improvement of mini irrigation scheme developed and submitted to MOLG salaries paid to 3 staff for 3 months carried out one capacity building on farmer institutional development. monitoring and quality assurance of production activities across the 3 divisions

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Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	609,411	337,429	55%	152,353	337,429	221%
Locally Raised Revenues	5,290	0	0%	1,323	0	0%
Sector Conditional Grant (Non-Wage)	69,566	203,790	293%	17,392	203,790	1172%
Sector Conditional Grant (Wage)	534,555	133,639	25%	133,639	133,639	100%
Development Revenues	56,071	18,690	33%	14,018	18,690	133%
Sector Development Grant	56,071	18,690	33%	14,018	18,690	133%
Total Revenues shares	665,482	356,119	54%	166,370	356,119	214%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	534,555	132,503	25%	133,639	132,503	99%
Non Wage	74,856	158,500	212%	18,714	158,500	847%
Development Expenditure						
Domestic Development	56,071	0	0%	14,018	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	665,482	291,003	44%	166,370	291,003	175%
C: Unspent Balances						
Recurrent Balances		46,426	14%			
Wage		1,136				
Non Wage		45,290				
Development Balances		18,690	100%			
Domestic Development		18,690				
External Financing		0				
Total Unspent		65,116	18%			

Summary of Workplan Revenues and Expenditure by Source

The approved Annual budget is UGX 665,482,000 and cumulative quarter outturn is UGX 356,119,000/= with Budget released performing at 57%. The Quarter recurrent revenues on average performed at 214% Total quarter expenditure was rated at 175% of the planned target. Wage performed at 99%, non-wage performed at 847% due covid 19 supplementary, domestic development under performed at 0% due to procurement related delays.

Vote:790 Kapchorwa Municipal Council

Quarter1**Reasons for unspent balances on the bank account**

Delay in the procurement process which could not be completed within the quarter delay by district service commission to fill the advertised vacant posts

Highlights of physical performance by end of the quarter

Salaries were paid for 53 health staff, 5 health facilities were supervised, Integrated outreaches conducted by 5 health facilities, meetings of health unit management committees conducted, CMEs were conducted in 5 health facilities, VHTs and LC1s oriented on COVID 19 and facilitated to carry out home based care for COVID 19 patients and community sensitization, Municipal and Division COVID 19 Task force meetings held, enforcement of COVID 19 SOPs enforced in urban centres, sensitization on COVID 19 conducted, surveillance for COVID 19 was done, testing for COVID 19 was facilitated, data collection, reporting and entry of data on COVID 19 was done

Vote:790 Kapchorwa Municipal Council

Quarter1

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,625,562	1,226,432	27%	1,156,390	1,226,432	106%
Locally Raised Revenues	1,500	0	0%	375	0	0%
Other Transfers from Central Government	7,000	0	0%	1,750	0	0%
Sector Conditional Grant (Non-Wage)	865,995	288,665	33%	216,499	288,665	133%
Sector Conditional Grant (Wage)	3,731,964	932,991	25%	932,991	932,991	100%
Urban Unconditional Grant (Wage)	19,103	4,776	25%	4,776	4,776	100%
Development Revenues	107,545	35,848	33%	26,886	35,848	133%
Sector Development Grant	107,545	35,848	33%	26,886	35,848	133%
Total Revenues shares	4,733,107	1,262,280	27%	1,183,277	1,262,280	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,751,067	922,488	25%	937,767	922,488	98%
Non Wage	874,495	269,855	31%	218,624	269,855	123%
Development Expenditure						
Domestic Development	107,545	0	0%	26,886	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,733,107	1,192,343	25%	1,183,277	1,192,343	101%
C: Unspent Balances						
Recurrent Balances						
		34,089	3%			
Wage		15,279				
Non Wage		18,810				
Development Balances						
		35,848	100%			
Domestic Development		35,848				
External Financing		0				
Total Unspent		69,937	6%			

Vote:790 Kapchorwa Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The approved Annual budget was Shs. 4,733,107,000= while the cumulative outturn is shs 1,262,280,000= with cumulative Budget spent performing at 27%. Recurrent revenues performed at 33%. On the quarter under revenue side: quarter recurrent revenues on average performed at 133% for non-wage and 100% for wage. This is because of good performance of non-wage Revenues at 133%. Cumulative budget spent on average was recorded at 101% above the set target of 100

Reasons for unspent balances on the bank account

Long procurment process for most of the capital works for example construction of two classrooms COVID 19 affected most of the activities in the quarter since schools were closed long recruitment process for headteachers under primary hence unspent balances under wage

Highlights of physical performance by end of the quarter

Paid 242 primary teachers Paid 105 Sceondary teachers Paid 45 tutors of tertiary Carried out monitoring of capital projects Supervised schools under Covid-19

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	481,451	83,485	17%	120,363	83,485	69%
Locally Raised Revenues	20,000	3,000	15%	5,000	3,000	60%
Other Transfers from Central Government	372,045	58,134	16%	93,011	58,134	63%
Urban Unconditional Grant (Wage)	89,406	22,352	25%	22,352	22,352	100%
Development Revenues	3,510	1,170	33%	878	1,170	133%
Urban Discretionary Development Equalization Grant	3,510	1,170	33%	878	1,170	133%
Total Revenues shares	484,961	84,655	17%	121,240	84,655	70%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	89,406	21,379	24%	22,352	21,379	96%
Non Wage	392,045	61,102	16%	98,011	61,102	62%
Development Expenditure						
Domestic Development	3,510	0	0%	878	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	484,961	82,481	17%	121,240	82,481	68%
C: Unspent Balances						
Recurrent Balances						
		1,004	1%			
Wage		973				
Non Wage		31				
Development Balances						
		1,170	100%			
Domestic Development		1,170				
External Financing		0				
Total Unspent		2,174	3%			

Vote:790 Kapchorwa Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The approved Annual budget of Shs. 484,961,000= while cumulative out turn was 84,655,000= which is 17% of the total budget. Of this funding, Shs. 58,134,000= was other government transfers and Shs. 22,352,000= was for wage, percentages of 16% and 25. Less funds were released under OGT. On the Quarter expenditure side, cumulative overall wage performance was at 100% based on the planned while non-wage was at 63%. Domestic development performed well at 0% while External financing performed at 0% due to no release of funds

Reasons for unspent balances on the bank account

one staff absconded duty and the salary for 2 month was not paid to him retention for street lights was not paid since development funds come in three quarters the department exhausted funds under non wage component

Highlights of physical performance by end of the quarter

5.59km of road mechanically maintained(siron- ngangatta road and kiwanuka -barawa road), emergency intervention of 4 timber deck bridges maintained(kaptul bridge, kapenguria bridge, moi-kaptokwoi bridge and kapteret bridge) ,3 machine operators paid allowances during road maintenance, minor servicing of road equipment, 1 wheel loader, 1 motor grader, 1 roller, submission of 1 accountability report and 1 workplan to Kampala submission of a concept for roads to Kampala by town clerk and finally payment of salary for 7 engineering staff for 3 month.

Vote:790 Kapchorwa Municipal Council

Quarter1

Workplan: Water

B1: Overview of Workplan Revenues and Expenditures by source

N/A

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	27,458	5,865	21%	6,865	5,865	85%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Urban Unconditional Grant (Wage)	23,458	5,865	25%	5,865	5,865	100%
Development Revenues	1,308	436	33%	327	436	133%
Urban Discretionary Development Equalization Grant	1,308	436	33%	327	436	133%
Total Revenues shares	28,767	6,301	22%	7,192	6,301	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,458	0	0%	5,865	0	0%
Non Wage	4,000	0	0%	1,000	0	0%
Development Expenditure						
Domestic Development	1,308	0	0%	327	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	28,767	0	0%	7,192	0	0%
C: Unspent Balances						
Recurrent Balances		5,865	100%			
Wage		5,865				
Non Wage		0				
Development Balances		436	100%			
Domestic Development		436				
External Financing		0				
Total Unspent		6,301	100%			

Summary of Workplan Revenues and Expenditure by Source

by the end of Q1 the department had received 6,301,000 out of the approved budget of 28,767,000 out of which 436,000 was meant for development, 5,865,000 was ,meant for wage the department didn't receive local revenue the department didn't had unspent balance Of 436,000 meant for development and 5,865,000 meant for wage

Reasons for unspent balances on the bank account

Vote:790 Kapchorwa Municipal Council

Quarter1

covid 19 pandemic affected the activities from on going the long recruitment process under District service commission affected the recruitment of Environment officer

Highlights of physical performance by end of the quarter

no activity was done since most of the activities were to be funded using local revenue of the department didn't receive by the end of first quarter

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	58,625	13,156	22%	14,656	13,156	90%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Sector Conditional Grant (Non-Wage)	12,461	3,115	25%	3,115	3,115	100%
Urban Unconditional Grant (Wage)	40,164	10,041	25%	10,041	10,041	100%
Development Revenues	1,000	333	33%	250	333	133%
Urban Discretionary Development Equalization Grant	1,000	333	33%	250	333	133%
Total Revenues shares	59,625	13,490	23%	14,906	13,490	90%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,164	9,281	23%	10,041	9,281	92%
Non Wage	18,461	2,602	14%	4,615	2,602	56%
Development Expenditure						
Domestic Development	1,000	0	0%	250	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	59,625	11,883	20%	14,906	11,883	80%
C: Unspent Balances						
Recurrent Balances		1,274	10%			
Wage		760				
Non Wage		513				
Development Balances		333	100%			
Domestic Development		333				
External Financing		0				
Total Unspent		1,607	12%			

Vote:790 Kapchorwa Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The approved Annual budget was shs 59,625,000= and cumulative quarter outturn was shs 13,490,000= with annual budget release performing at 23% far below the planned target due to lack of releases from Other Transfers from Central Government. The Quarter recurrent revenues on average performed at 90%. On the expenditure side, annual budget spent was established at 20% while release spent realized was at 80%. Total quarter expenditure was rated at 80%% below the planned target. Non-wage quarter expenditure performed at 56% due to late requisition of funds. Domestic Development quarter expenditure under performed at 0% and wage expenditure performed at 92%.

Reasons for unspent balances on the bank account

delay in IPFs of operation funds under UWEP that require minute on supplementary budget. there was un spent balance in wage due to delayed recruitment of CDO for west division by district service commission

Highlights of physical performance by end of the quarter

conducted youth council meeting that involved all representatives of youth leaders leaders from east,west and central divisions,sensitization and dialogue meeting on GBV that targeted women and men to a certain the causes, effects and perpetrators of GBV, labor disputes settled among staffs from private and public sectors and labor based institutions registered in the municipal council ,tressed and rettled OVCs that targets street children,abandoned children, child labour cases on quarries,firewood business etc, submitted 15 pwd groups,monitoring of UWEP projects by the executive committee members.

Vote:790 Kapchorwa Municipal Council

Quarter1

Workplan: Planning

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	32,062	7,766	24%	8,015	7,766	97%
Locally Raised Revenues	999	0	0%	250	0	0%
Urban Unconditional Grant (Non-Wage)	21,000	5,250	25%	5,250	5,250	100%
Urban Unconditional Grant (Wage)	10,063	2,516	25%	2,516	2,516	100%
Development Revenues	10,200	3,400	33%	2,550	3,400	133%
Urban Discretionary Development Equalization Grant	10,200	3,400	33%	2,550	3,400	133%
Total Revenues shares	42,262	11,166	26%	10,565	11,166	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,063	2,371	24%	2,516	2,371	94%
Non Wage	21,999	3,335	15%	5,500	3,335	61%
Development Expenditure						
Domestic Development	10,200	1,813	18%	2,550	1,813	71%
External Financing	0	0	0%	0	0	0%
Total Expenditure	42,262	7,519	18%	10,565	7,519	71%
C: Unspent Balances						
Recurrent Balances		2,060	27%			
Wage		145				
Non Wage		1,915				
Development Balances		1,587	47%			
Domestic Development		1,587				
External Financing		0				
Total Unspent		3,647	33%			

Vote:790 Kapchorwa Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The approved Annual budget was Shs 42,262,000= and cumulative quarter outturn was shs 11,166,000= with Budget released performing at 26% above the planned target of 25%. On the quarter under review revenue side: Quarter recurrent revenues on average performed at 100% with Non-wage and Wage over performing at 100% and 100% respectively due to timely release of funds, Local Revenue averagely performed at 0%. On the expenditure side, Cumulative Budget spent was established at 71%. Total quarter expenditure was rated at 71% below the planned target of 100%.

Reasons for unspent balances on the bank account

Covid 19 affected some activities of the quarter due to long lock down affecting important activities long procurement process affected some development activities eg purchase of a computer

Highlights of physical performance by end of the quarter

Performance report Q4 prepared and submitted to ministry of finance planning and economic development 3 Technical planning committee meeting held and a number of issues were discussed such as demolition of all illegal structures in the municipality, follow up on Q4 monitoring report recommendations. Mentoring of divisions on realignment of budgets to NDPIII Realigned municipal budget to NDPIII and submitted to ministry of finance planning and economic development. First monitoring and evaluation conducted and some of the projects that were visited include market in wet division, kapleko health center III to ascertain the progress of works. Collected data, analyzed informing into concept paper written to ministry of local government for consideration into budgeting to support small scale irrigation in areas with non-seasonal rivers

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	32,139	6,035	19%	8,035	6,035	75%
Locally Raised Revenues	8,000	0	0%	2,000	0	0%
Urban Unconditional Grant (Non-Wage)	2,000	500	25%	500	500	100%
Urban Unconditional Grant (Wage)	22,139	5,535	25%	5,535	5,535	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	32,139	6,035	19%	8,035	6,035	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,139	5,418	24%	5,535	5,418	98%
Non Wage	10,000	500	5%	2,500	500	20%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	32,139	5,918	18%	8,035	5,918	74%
C: Unspent Balances						
Recurrent Balances		117	2%			
Wage		117				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		117	2%			

Summary of Workplan Revenues and Expenditure by Source

The approved Annual budget was Shs 32,139,000= and cumulative quarter outturn was shs 6,035,000= with Budget released performing at 19% below the planned target of 25%. On the quarter under review revenue side: Quarter recurrent revenues on average performed at 75% with Non-wage and Wage over performing at 100% and 100% respectively due to timely release of funds, Local Revenue averagely performed at 0%. On the expenditure side, Cumulative Budget spent was established at 18%. Total quarter expenditure was rated at 74% below the planned target of 100%.

Vote:790 Kapchorwa Municipal Council

Quarter1**Reasons for unspent balances on the bank account**

the department didn't have any unspent balances under non wage for the case of wage the department was allocated an excess wage hence un spent balances

Highlights of physical performance by end of the quarter

carried out audit to all the departments, sectors and divisions for first quarter financial 2020/201 under 1st quarter. purchased stationary for report preparation

Vote:790 Kapchorwa Municipal Council**Quarter1****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	19,453	4,863	25%	4,863	4,863	100%
Locally Raised Revenues	2,000	500	25%	500	500	100%
Sector Conditional Grant (Non-Wage)	7,453	1,863	25%	1,863	1,863	100%
Urban Unconditional Grant (Wage)	10,000	2,500	25%	2,500	2,500	100%
Development Revenues	4,600	1,533	33%	1,150	1,533	133%
Urban Discretionary Development Equalization Grant	4,600	1,533	33%	1,150	1,533	133%
Total Revenues shares	24,053	6,396	27%	6,013	6,396	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,000	0	0%	2,500	0	0%
Non Wage	9,453	2,198	23%	2,363	2,198	93%
Development Expenditure						
Domestic Development	4,600	0	0%	1,150	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	24,053	2,198	9%	6,013	2,198	37%
C: Unspent Balances						
Recurrent Balances		2,665	55%			
Wage		2,500				
Non Wage		165				
Development Balances		1,533	100%			
Domestic Development		1,533				
External Financing		0				
Total Unspent		4,198	66%			

Vote:790 Kapchorwa Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The approved Annual budget was Shs. 24,053,000= while the cumulative outturn is shs 6396,000= with cumulative Budget spent performing at 9% below the planned targets of 37%. Recurrent revenues performed at 25%. On the quarter under revenue side: quarter recurrent revenues on average performed at 100%. This is because of good performance of the Locally Raised Revenues at 100% due. Cumulative budget spent on average was recorded at 37% below the set target of 100%. On expenditure side: total expenditure was achieved at 9% below the planned target of 25%. Wage expenditure performed at 25%, non-wage performed at 25%. Domestic development performed at 0%.

Reasons for unspent balances on the bank account

Retention for construction of market was not paid since the project was still in retention period the long recruitment period of principal commercial officer affected the spending of wage in the department

Highlights of physical performance by end of the quarter

1 sensitization meeting to traders on the of paying trade license in central division purchase of small office equipment such as calculator conducted 1 radio talk show on the changes of market prices of communities during covid 19 lock down. travel to kampala to witness the signing/ handover of contract design consultant for kapchorwa central market

Vote:790 Kapchorwa Municipal Council

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	50 Staff paid salary for 12 month in a year,bank charges paid,staff structure aligned with the available wage, and recruitment plans prepared ,shared with HODs and submitted, Declarations made to DSC ,advertisements made,interviews conducted and staff placed,performance appraisals and agreements filed,reports prepared Pension lists, Regular updates of staff details and Pension details ,follow ups and payment of pension and gratuity	3 month salary paid to 43 staff by 28th day of every month,47 pensioners paid pension by 28th day of every month,2 pensioners paid gratuity ,all HODs fill performance agreements and appraisals ,1 recruitment plan prepared ,submitted and shared with HODs,1 staff list and pension list prepared and submitted,one staff structured aligned and aligned with wage		50 staff paid salary every 28th day of every month,bank charges paid quarterly,staff structured aligned to the available wage,recruitment plans prepared and shared with HODs,performance appraisals and agreements filed,reports prepared,staff list and pension list prepared,paid pension and gratuity.	43 staff paid salary on the 28th day of every month,paid monthly pension to 47 pensioners,paid gratuity to 2 pensioners ,submitted wage estimates,pension and gratuity and recruitment plans and shared with HODs,performance agreements and appraisals filled and reports prepared,staff list and pension list prepared and shared with HODs,alignment of the structure with the available wage
211101 General Staff Salaries	198,987	47,040	24 %		47,040
213001 Medical expenses (To employees)	400	0	0 %		0
213002 Incapacity, death benefits and funeral expenses	1,000	0	0 %		0
221001 Advertising and Public Relations	1,000	0	0 %		0
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221009 Welfare and Entertainment	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	2,200	150	7 %		150
221012 Small Office Equipment	1,000	0	0 %		0
221014 Bank Charges and other Bank related costs	25,774	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
222003 Information and communications technology (ICT)	2,000	0	0 %		0
223005 Electricity	2,400	630	26 %		630
223006 Water	1,600	1,000	63 %		1,000
224004 Cleaning and Sanitation	400	100	25 %		100

Vote:790 Kapchorwa Municipal Council**Quarter1**

227001 Travel inland	3,000	930	31 %	930
227004 Fuel, Lubricants and Oils	1,000	0	0 %	0
Wage Rect:	198,987	47,040	24 %	47,040
Non Wage Rect:	44,774	2,810	6 %	2,810
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	243,761	49,850	20 %	49,850
Reasons for over/under performance: insufficient wage for payment of salaries insufficient gratuity for payment of death gratuity insufficient wage for monthly pension and gratuity and pension arrears causing accumulation of arrears				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(50) Municipal Headquarters and Divisions	()	()	()
%age of staff appraised	(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	()	()	()
%age of pensioners paid by 28th of every month	(80) Municipal Headquarters and Divisions	()	()	()
Non Standard Outputs:	<p>Staff Structure aligned with the available wage,recruitment plans developed,and shared with HODs,declarations to DSC compiled,Advertise ment made,interviews conducted,staff placed,performance targets set,monthly payroll changes made and salaries paid,Pension and staff list compiled and gratuity paid,performance agreements and appraisals in place and reports submitted</p> <p>Staff structure aligned with the available wage,recruitment plans prepared and shared with HODs,Declarations of positions to DSC Compiled and submitted,advertise ments made,interviews conducted,staff are placed,performance targets set,monthly payroll changes made,staff list and pension list in place</p>			
212102 Pension for General Civil Service	192,473	42,204	22 %	42,204
213004 Gratuity Expenses	85,876	19,981	23 %	19,981
221008 Computer supplies and Information Technology (IT)	500	125	25 %	125
221009 Welfare and Entertainment	300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	449	0	0 %	0
221012 Small Office Equipment	3,000	0	0 %	0

Vote:790 Kapchorwa Municipal Council**Quarter1**

222003 Information and communications technology (ICT)	1,000	0	0 %	0
227001 Travel inland	3,000	475	16 %	475
Wage Rect:	0	0	0 %	0
Non Wage Rect:	286,597	62,785	22 %	62,785
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	286,597	62,785	22 %	62,785

Reasons for over/under performance:

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(6) Municipal headquarters and Divisions	(2) induction training of political leaders and newly recruited staff	()	(2)Municipal headquarters and divisions
Availability and implementation of LG capacity building policy and plan	(1) Municipal Headquarters and Divisions	(1) One training policy implemented	()	(1)Municipal Headquarters and Division
Non Standard Outputs:	Newly recruited staff inducted meetings held,staff training conducted,staff welfare managed,workshops and seminars conducted,training and pay policy implemented	23 newly recruited staff for health and traditional civil servants trained and 50 councilors inducted	23 Newly recruited staff inducted, number of meetings and number of training held,staff welfare managed,number of workshops and seminars conducted,one pay policy implemented,and one training policy and plan implemented	23 newly recruited staff for health and traditional civil servants trained and 50 councilors inducted
221003 Staff Training	8,811	2,937	33 %	2,937
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,811	2,937	33 %	2,937
External Financing:	0	0	0 %	0
Total:	8,811	2,937	33 %	2,937

Reasons for over/under performance: 10% of the ddeg allocation for capacity building activities as per the plan and compared to the CNA needs for the entire municipality is too small.
Convid 19 still remains a challenge in implementation as a result of the 20% and suspension of meetings hence affecting the allocation

Output : 138104 Supervision of Sub County programme implementation

N/A

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Non Standard Outputs:	Number of roads works monitored under construction and maintenance both at the headquarters and Divisions,supervision of projects in Divisions ,institution and schools at all service delivery points ,reports prepared and submitted for actions,Allowances paid	Activity was to be funded by local revenue which was not provided for the quarter		Number of roads works monitored under construction,maintenance and rehabilitation both at the headquarters and Municipal Divisions,number of council projects supervisor-ed,in schools,institutions and health facilities and all other areas of service delivery,number of reports prepared on activities conducted and submitted and allowances paid	Activity was to be funded by local revenue which was not provided for the quarter
211103 Allowances (Incl. Casuals, Temporary)	3,200	0	0 %		0
221009 Welfare and Entertainment	400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %		0
221012 Small Office Equipment	600	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
224004 Cleaning and Sanitation	100	0	0 %		0
224005 Uniforms, Beddings and Protective Gear	200	0	0 %		0
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,700	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,700	0	0 %		0
Reasons for over/under performance:	Delayed release of funds affects the plan programs Limited allocation to man the activity as plan affects service delivery lack of transport facility to execute the programs				
Output : 138106 Office Support services					
N/A					
Non Standard Outputs:	Number of stationary purchased Number of travel inland made,Number of allowances paid,Number of legal court cases managed	One legal activities/consultation n/court case for council managed		Number of stationary purchased,number of travel inland conducted,amount of allowances paid,number of council legal court cases managed	Management of legal activities/consultation n/court cases for council
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %		0

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227001 Travel inland	2,000	190	10 %	190
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,300	190	8 %	190
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,300	190	8 %	190
Reasons for over/under performance: limited budget allocation for management of the Activity as compared to activities to be done				
Output : 138109 Payroll and Human Resource Management Systems				
N/A				
Non Standard Outputs:	payrolls printed and displayed on the public noticed board every month,payslips printed and distributed every month,human resource data forms and payroll changes made every month,stationary purchased, 4 toner cartridges purchased quarterly	Number of monthly payrolls printed and displayed on the public notice board,number of payslips printed and distributed on time,number of human resource data entry forms prepared,number of monthly payrolls made,number of stationary purchased,number of toner cartridges purchased quarterly	Monthly Payrolls printed and displayed on the public noticed board,number of payslips printed and distributed monthly,number of human resource data entry forms prepared and number of monthly payrolls made ,number of stationary purchased,4 Toner cartridges purchased quarterly	monthly payrolls printed and displayed on the public notice board,payslips printed and distributed on time,number of human resource data entry forms prepared,number of monthly payrolls made,stationary purchased,number of toner cartridges purchased quarterly
221011 Printing, Stationery, Photocopying and Binding	2,612	650	25 %	650
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,612	650	25 %	650
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,612	650	25 %	650
Reasons for over/under performance: lack of computer scanners and other accessories network challenges				
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(2) In municipal Headquarters and Divisions	()	()	()
Non Standard Outputs:	2 staff trained on proper records management.Furniture and filing cabinets purchased,tables chairs,security counter and one fire extinguisher, Number of stationary purchased,travel inland		2 staff trained on proper records management,number of furniture and 6 filling cabinets purchased,one fire extinguisher refilled,number of stationary purchased,number of travel inland allowances paid	
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,600	248	16 %	248

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221012 Small Office Equipment	3,400	1,000	29 %	1,000
227001 Travel inland	2,000	250	13 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	1,498	19 %	1,498
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	1,498	19 %	1,498
Reasons for over/under performance:				
Lower Local Services				
Output : 138151 Lower Local Government Administration				
N/A				
Non Standard Outputs:	Government transfers made to the lower local governments(honoraria)	Funds transferred to lower local governments (honoraria)	funds transferred to lower local governments (honoraria)	Funds transferred to lower local governments (honoraria)
263101 LG Conditional grants (Current)	28,485	7,121	25 %	7,121
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,485	7,121	25 %	7,121
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,485	7,121	25 %	7,121
Reasons for over/under performance: nil				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of administrative buildings constructed	(1) Municipal Headquarters	(1) one storage building to be constructed for registry,constructed at municipal headquarters	(0)	(1)Municipal Headquarters
Non Standard Outputs:	one storage building for central registration constructed in the Municipal Headquarters	activity was rolled over to the next quarter	One storage building for central registry constructed at Municipal Headquarters	activity was rolled over to the next quarter
312101 Non-Residential Buildings	58,679	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	58,679	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,679	0	0 %	0
Reasons for over/under performance: long procurement process				
Total For Administration : Wage Rect:	198,987	47,040	24 %	47,040
Non-Wage Reccurent:	379,469	75,055	20 %	75,055

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<i>GoU Dev:</i>	<i>67,490</i>	<i>2,937</i>	<i>4 %</i>	<i>2,937</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>645,945</i>	<i>125,032</i>	<i>19.4 %</i>	<i>125,032</i>

Vote:790 Kapchorwa Municipal Council**Quarter1****Workplan : 2 Finance**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(30-08-2021)	()		()	()
	preparation and submission of financial statements to auditor general kampala and mbale				
Non Standard Outputs:	preparation and submission of financial statements to auditor general kampala and mbale	staff salaries paid for 3 months i.e July,august and September 2021,purchase of office stationery ,photocopying and printing and provision of stationery during seminars			staff salaries paid for 3 months i.e July,august and September 2021,purchase of office stationery ,photocopying and printing and provision of stationery during seminars
211101 General Staff Salaries	79,129	19,652	25 %		19,652
221002 Workshops and Seminars	2,000	500	25 %		500
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	1,077	131	12 %		131
Wage Rect:	79,129	19,652	25 %		19,652
Non Wage Rect:	4,077	631	15 %		631
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	83,206	20,283	24 %		20,283
Reasons for over/under performance: in adequate wage to pay all staff in post					
Output : 148102 Revenue Management and Collection Services					

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Value of LG service tax collection	()	Local Service tax collected in all institution operating within the Municipal, Increased revenue. Regular monitoring and Supervision. Procurement through Contract Committee. Purchase of Counter books and entering details of tax payers. Continuous valuation of new properties. Sensitization seminars, and Radio talk shows , announcement.	()	()	()
Value of Hotel Tax Collected	()	Registration,Enumeration and assessment of all Hotels within the municipality, Collection and reporting radio talk shows and travel inland	()	()	()
Non Standard Outputs:		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.	travel expenses while submitting 12 month financial statements to ministry of finance kampala		travel expenses while submitting 12 month financial statements to ministry of finance kampala
227001 Travel inland	3,000	1,300	43 %		1,300
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,300	43 %		1,300
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	1,300	43 %		1,300
Reasons for over/under performance:	in adequate funding to meet all the planned activities.				
Output : 148103 Budgeting and Planning Services					

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Date of Approval of the Annual Workplan to the Council	(30-may-2021) Budget approved by council, committee discuss sector budgets and work plan.	()	()	()
Date for presenting draft Budget and Annual workplan to the Council	(30-may-2021) Draft budget proposal presented to council	()	()	()
Non Standard Outputs:	Preparation of departmental budgets annual work plans Draft budget proposals presented to council, invitation for sector Committee meetings	Travel expenses to ministry of finance planning and auditor general mbale.		Travel expenses to ministry of finance planning and auditor general mbale.
221002 Workshops and Seminars	4,000	0	0 %	0
227001 Travel inland	3,000	1,822	61 %	1,822
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	1,822	26 %	1,822
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	1,822	26 %	1,822
Reasons for over/under performance: in adequate funding to facilitate all activities.				
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	payments to all departments processed ,monthly reconciliations done funds transferred to other institutions ,accountability of funds advanced to staff followed ,travel inland ,purchase of office items ,stationery meeting welfare and entertainments			
221011 Printing, Stationery, Photocopying and Binding	2,000	0	0 %	0
227001 Travel inland	7,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	0	0 %	0
Reasons for over/under performance:				
Output : 148105 LG Accounting Services				

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Date for submitting annual LG final accounts to Auditor General	() financial statements prepared and shared with relevant ministries ,office operations managed ,travel inland ,support to LLG ,training on financial management ,meetings,office items procured	()	()	
Non Standard Outputs:	financial statements prepared and shared with relevant ministries ,office operations managed ,travel inland ,support to LLG ,training on financial management ,meetings,office items procured	Travel expenses to division for support supervision and other government ministries.		Travel expenses to division for support supervision and other government ministries.
227001 Travel inland	5,000	1,710	34 %	1,710
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,710	34 %	1,710
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,710	34 %	1,710
Reasons for over/under performance: in adequate funding to facilitate other activities.				
Output : 148106 Integrated Financial Management System				
N/A				
Non Standard Outputs:	IFMS Generator operational throughout the year ,purchase of fuels,oils and servicing ,meetings travel inland and procurement of office items			
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %	500
221011 Printing, Stationery, Photocopying and Binding	1,500	375	25 %	375
224004 Cleaning and Sanitation	500	0	0 %	0
227004 Fuel, Lubricants and Oils	26,000	6,500	25 %	6,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	7,375	25 %	7,375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	7,375	25 %	7,375
Reasons for over/under performance:				

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<i>Total For Finance : Wage Rect:</i>	79,129	19,652	25 %	19,652
<i>Non-Wage Reccurent:</i>	58,077	12,838	22 %	12,838
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	137,206	32,490	23.7 %	32,490

Vote:790 Kapchorwa Municipal Council**Quarter1****Workplan : 3 Statutory Bodies**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration Services					
N/A					
Non Standard Outputs:	6 council meetings, welfare & entertainment of members, printing, photocopying & stationery, telecommunications, 4 quarter reports prepared, 1 consolidated plan prepared & submitted	held one induction training for Councillors on council procedures; cross cutting issues;skills on interpersonal relationships;approval of supplementary budget under UWEP; discuss committee reports & approve recommendations			held induction training for councillors on concil procedures; cross cutting issues;skills on interpersonal relationships; approval of supplementary budget under UWEP; discuss committee reports & approve recommendations
211101 General Staff Salaries	38,022	8,563	23 %		8,563
211103 Allowances (Incl. Casuals, Temporary)	190,680	40,630	21 %		40,630
221009 Welfare and Entertainment	5,424	305	6 %		305
221011 Printing, Stationery, Photocopying and Binding	1,576	0	0 %		0
222001 Telecommunications	1,472	368	25 %		368
227001 Travel inland	18,700	0	0 %		0
Wage Rect:	38,022	8,563	23 %		8,563
Non Wage Rect:	217,852	41,303	19 %		41,303
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	255,875	49,866	19 %		49,866
Reasons for over/under performance:	council still has the challenge of inadequate financial resources to fund council activities; small office space to house both speaker and executive members; few seats at council hall; council meetings were not held as per the calendar due the COVID-19 pandemic outbreak				
Output : 138202 LG Procurement Management Services					
N/A					

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Non Standard Outputs:		2 public relations for biding adverts, 8 meetings of contracts & evaluation committees, computer supplies & ICT, stationery & photocopying services, small office equipment, telecommunications & cleaning & sanitation	held ONE contracts committee meeting to award contracts for management of revenue sources, open bidding; held TWO evaluation committee meetings to assess the eligibility of providers for revenue sources and open bidding, pre-qualification; prepared quarter one procurement progress report ; prepared and consolidated the procurement plan for FY 2021/22	held contracts committee meeting to award contracts for management of revenue sources, open bidding; held evaluation committee meetings to assess the eligibility of providers for revenue sources and open bidding, pre-qualification; prepared quarter one procurement progress report ; prepared and consolidated the procurement plan for FY 2021/22	
211103	Allowances (Incl. Casuals, Temporary)	3,680	320	9 %	320
221001	Advertising and Public Relations	4,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	2,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	4,000	0	0 %	0
221012	Small Office Equipment	3,500	0	0 %	0
222001	Telecommunications	520	130	25 %	130
224004	Cleaning and Sanitation	500	0	0 %	0
227001	Travel inland	2,000	500	25 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,200	950	5 %	950
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,200	950	5 %	950
Reasons for over/under performance:		the unit faces challenges of inadequate funds to meet operations of the office esp. paying for services of photocopying, printing and stationery; evaluation committees; travel inland; there is still issues of small office space; no transport facility in the unit			
Output : 138205 LG Financial Accountability					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 138206 LG Political and executive oversight					
No of minutes of Council meetings with relevant resolutions	(12) 12 executive meetings to be held	() 3 executive committee meetings held to handle UWEP project files for funding; plan for project monitoring; approval of supplementary budgets	()	()executive committee meetings held to handle UWEP project files for funding; plan for project monitoring; approval of supplementary budgets	

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Non Standard Outputs:		12 executive meetings to handle any council business, welfare for councillors to meet travel expenses, fuel, oils & lubricants for political officials for official work	3 executive committee meetings held to handle UWEP project files for funding; plan for project monitoring; approval of supplementary budgets	executive committee meetings held to handle UWEP project files for funding; plan for project monitoring; approval of supplementary budgets	
221009	Welfare and Entertainment	1,220	0	0 %	0
227001	Travel inland	4,300	0	0 %	0
227004	Fuel, Lubricants and Oils	18,000	4,500	25 %	4,500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		23,520	4,500	19 %	4,500
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		23,520	4,500	19 %	4,500
Reasons for over/under performance:		committee meetings not held as planned due covid-19 pandemic out break; small office space; inadequate sitting allowances for Councillors			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		4 standing committee meetings ,one meeting per quarter to handle council business, welfare & entertainment to Councillors	4 committee meetings held to handle sector reports	committee meetings held to handle sector reports	
227001	Travel inland	40,320	5,398	13 %	5,398
Wage Rect:		0	0	0 %	0
Non Wage Rect:		40,320	5,398	13 %	5,398
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		40,320	5,398	13 %	5,398
Reasons for over/under performance:		committee meetings not held as planned due covid-19 outbreak; small office space; inadequate sitting allowances for Councillors			
Total For Statutory Bodies : Wage Rect:		38,022	8,563	23 %	8,563
Non-Wage Reccurent:		301,892	52,151	17 %	52,151
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		339,915	60,715	17.9 %	60,715

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	salaries paid for 12 months for 2 staff sensitization on disease pest surveillance, agronomy, among others in all the 3 divisions	salaries paid for 3 months for 2 staff sensitization on disease pest surveillance,		salaries paid for 3 months for 2 staff sensitization on disease pest surveillance, agronomy, among others in all the 3 divisions	salaries paid for 3 months for 2 staff sensitization on disease pest surveillance,
211101 General Staff Salaries	25,000	5,739	23 %		5,739
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
227001 Travel inland	1,000	250	25 %		250
227004 Fuel, Lubricants and Oils	3,000	750	25 %		750
Wage Rect:	25,000	5,739	23 %		5,739
Non Wage Rect:	4,500	1,000	22 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,500	6,739	23 %		6,739
Reasons for over/under performance:					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs:	training 40 groups of farmers across all the divisions on new methods of farming	training 15 groups of farmers across all the divisions on new methods of farming		training 10 groups of farmers across all the divisions on new methods of farming	training 15 groups of farmers across all the divisions on new methods of farming
227001 Travel inland	3,000	750	25 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	750	25 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	750	25 %		750

Vote:790 Kapchorwa Municipal Council**Quarter1****Workplan : 4 Production and Marketing**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Lower Local Services					
Output : 018151 LLG Extension Services (LLS)					
N/A					
Non Standard Outputs:	being transfers to 27 wards in kapchorwa municipality under parish model for both administrative costs and staff costs	activity rolled out Q2 due to unclear implementation guidelines		being transfers to 27 wards in kapchorwa municipality under parish model for both administrative costs and staff costs	activity rolled out Q2 due to unclear implementation guidelines
263104 Transfers to other govt. units (Current)	101,078	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	101,078	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	101,078	0	0 %		0
Reasons for over/under performance:					
Capital Purchases					
Output : 018175 Non Standard Service Delivery Capital					
N/A					
Non Standard Outputs:	being purchased of gargets and tools for all the 27 wards in kapchorwa municipality	activity rolled out to Q2 due to long procurement process			activity rolled out to Q2 due to long procurement process
312213 ICT Equipment	45,875	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	45,875	0	0 %		0
External Financing:	0	0	0 %		0
Total:	45,875	0	0 %		0
Reasons for over/under performance: the long procurement process affected the process of implementation of the activity					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)					
N/A					
N/A					
N/A					
Reasons for over/under performance:					

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Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	2300 cattle to be vaccinated across the three divisions in kapchorwa municipal council	carried out 1 sensitization meeting of 30 farmers and 5 technical staff on livestock vaccination and treatment in the 3 division		575 cattle to be vaccinated across the three divisions in kapchorwa municipal council	carried out 1 sensitization meeting of 30 farmers and 5 technical staff on livestock vaccination and treatment in the 3 division
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:					
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	agro supplies/ assorted agro inputs procured	purchase of agricultural demonstration materials across the 3 divisions ie 1 bag of DAP fertilizer, 1 bag of NPK fertilizer		agro supplies/ assorted agro inputs procured	purchase of agricultural demonstration materials across the 3 divisions ie 1 bag of DAP fertilizer, 1 bag of NPK fertilizer
		21 of pesticides 150kgs of irish potato seed			21 of pesticides 150kgs of irish potato seed
224006 Agricultural Supplies	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:					
Output : 018206 Agriculture statistics and information					
N/A					

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Non Standard Outputs:	data collected on agriculture practices in kapchorwa municipality agriculture statistical abstract prepared	data collected on the importance of mini irrigations and a concept paper about the improvement of mini irrigation scheme developed and submitted to MOLG		data collected on agriculture practices in kapchorwa municipality agriculture statistical abstract prepared	data collected on the importance of mini irrigations and a concept paper about the improvement of mini irrigation scheme developed and submitted to MOLG
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221009 Welfare and Entertainment	1,000	250	25 %		250
227001 Travel inland	2,000	500	25 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,500	750	21 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,500	750	21 %		750
Reasons for over/under performance:					
Output : 018211 Livestock Health and Marketing					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 018212 District Production Management Services					
N/A					
Non Standard Outputs:	salaries paid to one staff office block constructed	salaries paid to one staff for 3 months salaries paid to one staff for 3 months carried out one capacity building on farmer institutional development		salaries paid to one staff for 3 months	salaries paid to one staff for 3 months carried out one capacity building on farmer institutional development
211101 General Staff Salaries	28,800	5,303	18 %		5,303
221008 Computer supplies and Information Technology (IT)	500	0	0 %		0
221009 Welfare and Entertainment	400	0	0 %		0
221011 Printing, Stationery, Photocopying and Binding	192	47	25 %		47
222001 Telecommunications	200	50	25 %		50
227001 Travel inland	1,000	250	25 %		250
227004 Fuel, Lubricants and Oils	3,000	750	25 %		750

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228001 Maintenance - Civil	24,801	0	0 %	0
Wage Rect:	28,800	5,303	18 %	5,303
Non Wage Rect:	30,093	1,097	4 %	1,097
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,893	6,400	11 %	6,400
Reasons for over/under performance:				
Lower Local Services				
Output : 018251 Transfers to LG				
N/A				
Non Standard Outputs:	being transfers to all the 27 wards in kapchorwa municipality for revolving fund under parish model	activity rolled out to second quarter due to unclear guidelines towards the parish model	being transfers to all the 27 wards in kapchorwa municipality for revolving fund under parish model	activity rolled out to second quarter due to unclear guidelines towards the parish model
263101 LG Conditional grants (Current)	322,552	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	322,552	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	322,552	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				
Non Standard Outputs:	1 computer and 1 printer procured retention paid for irrigation scheme in kaplak ward monitoring and evaluation of agriculture activities in all divisions in kapchorwa municipality	monitoring and quality assurance of production activities across the 3 divisions		monitoring and quality assurance of production activities across the 3 divisions
281504 Monitoring, Supervision & Appraisal of capital works	8,655	1,240	14 %	1,240
312101 Non-Residential Buildings	1,547	0	0 %	0
312213 ICT Equipment	3,401	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,602	1,240	9 %	1,240
External Financing:	0	0	0 %	0
Total:	13,602	1,240	9 %	1,240

Vote:790 Kapchorwa Municipal Council

Quarter1

Workplan : 4 Production and Marketing

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 Production and Marketing : Wage Rect:</i>	53,800	11,041	21 %		11,041
<i>Non-Wage Reccurent:</i>	468,723	4,597	1 %		4,597
<i>GoU Dev:</i>	59,477	1,240	2 %		1,240
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	582,000	16,878	2.9 %		16,878

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Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	50 health workers paid salaries for 12 months	53 Health workers, 4 at Municipal Offices, 31 in HC IIIs and 18 at HC IIs for 3 months		50 health workers paid salaries for 3 months	53 Health workers, 4 at Municipal Offices, 31 in HC IIIs and 18 at HC IIs for 3 months
211101 General Staff Salaries	534,555	132,503	25 %		132,503
Wage Rect:	534,555	132,503	25 %		132,503
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	534,555	132,503	25 %		132,503
Reasons for over/under performance:					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	health and hygrines promotions conducted in kapchorwa municipality 12 times	Community sensitization on sanitation and hygiene using a radio talk show		health and hygrines promotions conducted in kapchorwa municipality 3 times	Community sensitization on sanitation and hygiene using a radio talk show
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %		250
224004 Cleaning and Sanitation	3,000	52	2 %		52
227004 Fuel, Lubricants and Oils	3,997	999	25 %		999
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,997	1,301	16 %		1,301
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,997	1,301	16 %		1,301
Reasons for over/under performance:					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Number of trained health workers in health centers	(60) Trained Health workers working in the health units. meetings of HUMCs facilitating out reach services in HUs	()		(15)Trained Health workers working in the health units. meetings of HUMCs facilitating out reach services in HUs	()

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No of trained health related training sessions held.	(10) Health Units Training's on health related Activities	() CMEs were conducted in Tegeres HC III, Kapleko HC III, Tigrim HC II, Kokwomurya HC II, Kapchesombe HC II and Kwoti HC II	(3)Health Units Training's on health related Activities	()CMEs were conducted in Tegeres HC III, Kapleko HC III, Tigrim HC II, Kokwomurya HC II, Kapchesombe HC II and Kwoti HC II
Number of outpatients that visited the Govt. health facilities.	(1600) Outpatients Visiting the Health facilities of Tegeres,Kapleko,	() Outpatient services were provided in Tegeres HC III, Kapleko HC III, Tigrim HC II, Kokwomurya HC II, Kapchesombe HC II and Kwoti HC II	(400)Outpatients Visiting the Health facilities of Tegeres,Kapleko	(350)Outpatient services were provided in Tegeres HC III, Kapleko HC III, Tigrim HC II, Kokwomurya HC II, Kapchesombe HC II and Kwoti HC II
Number of inpatients that visited the Govt. health facilities.	(245) Inpatients Visiting Tegeres health center I	() In patients were admitted in Tegeres HC III	(61)Inpatients Visiting Tegeres health center I	(30)In patients were admitted in Tegeres HC III
No and proportion of deliveries conducted in the Govt. health facilities	(247) Deliveries Conducted in Tegeres H/C III	() Deliveries were conducted in Tegeres HC III	(62)Deliveries Conducted in Tegeres H/C III	(60)Deliveries were conducted in Tegeres HC III
Non Standard Outputs:	Being transfers to 5 health centers in kapchorwa municipality	Transfers for quarter to 2 HC IIIs and 2 HC IIs in Kapchorwa Municipality for PHC activities such as outreaches, CMEs, Management committee meetings, EPI, health promotion, administrative costs, sanitation and hygiene	Being transfers to 5 health centers in kapchorwa municipality	Transfers for quarter to 2 HC IIIs and 2 HC IIs in Kapchorwa Municipality for PHC activities such as outreaches, CMEs, Management committee meetings, EPI, health promotion, administrative costs, sanitation and hygiene
263104 Transfers to other govt. units (Current)	52,210	12,830	25 %	12,830
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,210	12,830	25 %	12,830
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,210	12,830	25 %	12,830

Reasons for over/under performance:

Capital Purchases**Output : 088172 Administrative Capital**

N/A

Non Standard Outputs:	retention paid for kapleko health center 3 ict equipment procured			
312101 Non-Residential Buildings	51,236	0	0 %	0
312203 Furniture & Fixtures	2,335	0	0 %	0

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312213 ICT Equipment	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	56,071	0	0 %	0
External Financing:	0	0	0 %	0
Total:	56,071	0	0 %	0

Reasons for over/under performance: The long procurement process could not be completed within the quarter

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

N/A				
Non Standard Outputs:	ict equipment procured printing services procured welfare and entertainment procured	Assorted stationary procured,, printing services, ICT equipment procured, Computer servicing, Office running, and communication	ict equipment procured printing services procured welfare and entertainment procured	Assorted stationary procured,, printing services, ICT equipment procured, Computer servicing, Office running, and communication
221001 Advertising and Public Relations	2,000	500	25 %	500
221008 Computer supplies and Information Technology (IT)	800	200	25 %	200
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
221012 Small Office Equipment	500	125	25 %	125
222003 Information and communications technology (ICT)	2,500	0	0 %	0
227004 Fuel, Lubricants and Oils	3,963	991	25 %	991
Wage Rect:	0	0	0 %	0
Non Wage Rect:	10,263	1,941	19 %	1,941
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	10,263	1,941	19 %	1,941

Reasons for over/under performance:

Output : 088302 Healthcare Services Monitoring and Inspection

N/A				
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Non Standard Outputs:	inspection of HCIII and HCII across	5 health centres were supervised, 208 VHTs and LCIs were oriented and facilitated, 12 Municipal COVID 19 Task force meetings were facilitated, 12 Division task force meetings were facilitated, sensitization on COVID 19 using radio and Public Address system done, Enforcement of SOPs was facilitated, Surveillance for COVID 19 supported, Testing for COVID 19 supported, data collection and reporting facilitated,	inspection of HCIII and HCII across 3 months	5 health centres were supervised, 208 VHTs and LCIs oriented and facilitated, 12 Municipal COVID 19 Task force meetings were facilitated, 12 Division COVID 19 task force meetings were facilitated, sensitization on COVID 19 using radio and Public Address system done, Enforcement of SOPs was facilitated, Surveillance for COVID 19 supported, Testing for COVID 19 supported, data collection and reporting facilitated,
211103 Allowances (Incl. Casuals, Temporary)	0	83,200	0 %	83,200
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	250
227001 Travel inland	3,386	58,978	1742 %	58,978
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,386	142,428	3247 %	142,428
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,386	142,428	3247 %	142,428
Reasons for over/under performance:	During the quarter, the Municipality received funds for COVID 19 activities			
Total For Health : Wage Rect:	534,555	132,503	25 %	132,503
Non-Wage Reccurent:	74,856	158,500	212 %	158,500
GoU Dev:	56,071	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	665,482	291,003	43.7 %	291,003

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Quarter1

Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	paid primary teachers wage for 12 months being facilitation during PLE	242 primary teachers paid salary for three months that's July august and September		paid primary teachers wage for 3 months	242 primary teachers paid salary for three months that's July august and September
211101 General Staff Salaries	1,713,558	427,432	25 %		427,432
227001 Travel inland	7,000	0	0 %		0
Wage Rect:	1,713,558	427,432	25 %		427,432
Non Wage Rect:	7,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,720,558	427,432	25 %		427,432
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(256) Staff paid salaries in all primary schools in the Municipality including staff in the headquarters to be paid under unconditional grants of Kaplelko ,Kapchorwa dem, Kapchorwa Primary school,Tegeres primary school, Kapenguria, Kapchorwa Ngaimbiri, Siron	(254) 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	(254)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) erformance appraisal of all teaching staff both private and government aided schools	(254) erformance appraisal of all teaching staff both private and government aided schools		(256)erformance appraisal of all teaching staff both private and government aided schools	(254)erformance 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 Monitoring and supervision, conducting co-curricular activities	()		(10123)Enrollment in all government aided primary schools Monitoring and supervision, conducting co-curricular activities	()

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No. of student drop-outs	(182) 182 expected drop outs especially in the rural parts of the municipality	()	()	()
No. of Students passing in grade one	(300) students enrolled for PLE expected to pass in grade one	()	()	()
No. of pupils sitting PLE	(1200) 1200 pupils planned to sit for PLE in all government aided primary schools	()	()	()
Non Standard Outputs:	being transfers to 14 government aided primary schools within the municipality	being transfers to 14 government aided primary schools within the municipality	being transfers to 14 government aided primary schools within the municipality	being transfers to 14 government aided primary schools within the municipality
263367 Sector Conditional Grant (Non-Wage)	172,445	57,482	33 %	57,482
Wage Rect:	0	0	0 %	0
Non Wage Rect:	172,445	57,482	33 %	57,482
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	172,445	57,482	33 %	57,482
Reasons for over/under performance:				
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(2) in kapchorwa dem	()	()	()
No. of classrooms rehabilitated in UPE	(0) none	()	()	()
Non Standard Outputs:	retentions paid, 2 classroom blocks constructed	Activity rolled out to Second Quarter		Activity rolled out to Second Quarter
281504 Monitoring, Supervision & Appraisal of capital works	1,491	0	0 %	0
312101 Non-Residential Buildings	80,454	0	0 %	0
312203 Furniture & Fixtures	2,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	84,545	0	0 %	0
External Financing:	0	0	0 %	0
Total:	84,545	0	0 %	0
Reasons for over/under performance: Long procurement process that affected the construction of the classroom.				
Output : 078181 Latrine construction and rehabilitation				
No. of latrine stances constructed	(5) in kapenguria primary school	()	()	()
No. of latrine stances rehabilitated	(0) none	()	()	()

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Non Standard Outputs:	5 stance toilet constructed in kapenguria primary school	Activities rolled to Second Quarter	Activities rolled to Second Quarter
312101 Non-Residential Buildings	23,000	0	0 %
Wage Rect:	0	0	0 %
Non Wage Rect:	0	0	0 %
Gou Dev:	23,000	0	0 %
External Financing:	0	0	0 %
Total:	23,000	0	0 %

Reasons for over/under performance: Long procurement process for construction of Five stance toilets

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

N/A

Non Standard Outputs:	payment of salaries to 105 in 3 secondary schools ie st paul, kapchorwa ss and sebei college	Payment of salaries to 105 teachers in 3 secondary schools ie st paul, kapchorwa ss and sebei college for the months of July, August and September.	payment of salaries to 105 teachers in 3 secondary schools ie st paul, kapchorwa ss and sebei college	Payment of salaries to 105 teachers in 3 secondary schools ie st paul, kapchorwa ss and sebei college for the months of July, August and September.
211101 General Staff Salaries	1,232,546	296,009	24 %	296,009
Wage Rect:	1,232,546	296,009	24 %	296,009
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,232,546	296,009	24 %	296,009

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	()	(3600)Transfers to government aided schools of Kapchorwa SSS, St paul Kapchesombe	()
No. of teaching and non teaching staff paid	(114) In all government aided secondary school	()	(114)In all government aided secondary school	()
No. of students passing O level	(1200) In all registered center within the municipal council.	()	()	()
No. of students sitting O level	(1200) in all the secondary schools within the municipal council	()	()	()

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Non Standard Outputs:	being transfers to 2 government aided secondary schools	Being transfers to 2 government aided secondary schools i.e. St. Paul Comprehensive Kacphesombe SS and Kapchorwa SS	being transfers to 2 government aided secondary schools	Being transfers to 2 government aided secondary schools i.e. St. Paul Comprehensive Kacphesombe SS and Kapchorwa SS
263367 Sector Conditional Grant (Non-Wage)	383,920	127,973	33 %	127,973
Wage Rect:	0	0	0 %	0
Non Wage Rect:	383,920	127,973	33 %	127,973
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	383,920	127,973	33 %	127,973
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	() Payment of 45 tutors for Kapchorwa PTC and Kapchorwa Technical Institute for the Months of July, August and September.	()	()Payment of 45 tutors for Kapchorwa PTC and Kapchorwa Technical Institute for the Months of July, August and September.
No. of students in tertiary education	(940) n all technical institute and primary teachers college within the municipal council	() 175 students in Kapchorwa PTC and 200 students in Kapchorwa Technical Institute	()	()175 students in Kapchorwa PTC and 200 students in Kapchorwa Technical Institute
Non Standard Outputs:	being pavement of salaries to 2 technical schools ie IN Kapchorwa PTC, and KTI paid salaries for 12 month	Transfers to Kapchorwa Technical Institute and Kapchorwa Primary Teachers College within the municipal council.		Transfers to Kapchorwa Technical Institute and Kapchorwa Primary Teachers College within the municipal council.
211101 General Staff Salaries	785,860	194,542	25 %	194,542
Wage Rect:	785,860	194,542	25 %	194,542
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	785,860	194,542	25 %	194,542
Reasons for over/under performance:				
Lower Local Services				
Output : 078351 Skills Development Services				
N/A				

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Non Standard Outputs:		being transfers to 2 technical schools ie IN Kapchorwa PTC, and KTI	Being transfers to 2 tertiary institution i.e. Kapchorwa Primary Teachers College and Kacphorwa Technical Institute	Being transfers to 2 tertiary institution i.e. Kapchorwa Primary Teachers College and Kacphorwa Technical Institute	
263367	Sector Conditional Grant (Non-Wage)	235,578	78,526	33 %	78,526
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	235,578	78,526	33 %	78,526
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	235,578	78,526	33 %	78,526
Reasons for over/under performance:					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Monitoring and Supervision of Primary and Secondary Education					
N/A					
Non Standard Outputs:		Monitoring and Supervision of 14 Primary and 3 Secondary Education	Monitoring of Capital Projects in the Municipal Council.	Monitoring of Capital Projects in the Municipal Council.	
221008	Computer supplies and Information Technology (IT)	1,500	0	0 %	0
221009	Welfare and Entertainment	1,000	0	0 %	0
221011	Printing, Stationery, Photocopying and Binding	548	0	0 %	0
227001	Travel inland	2,000	430	22 %	430
227004	Fuel, Lubricants and Oils	1,000	0	0 %	0
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	6,048	430	7 %	430
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	6,048	430	7 %	430
Reasons for over/under performance:					
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:		Monitoring and Supervision 3 Secondary Education	Monitoring of all municipal schools during Covid-19 to ascertain whether the schools are compliant with the SOPs.	Monitoring of all municipal schools during Covid-19 to ascertain whether the schools are compliant with the SOPs.	
221007	Books, Periodicals & Newspapers	200	0	0 %	0

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221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	1,500	0	0 %	0
221012 Small Office Equipment	200	67	33 %	67
222001 Telecommunications	200	67	33 %	67
222003 Information and communications technology (ICT)	500	0	0 %	0
227001 Travel inland	3,400	800	24 %	800
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	933	13 %	933
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	933	13 %	933

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A

Non Standard Outputs:

sports activities conducted in all the 14 primary schools and 3 secondary schools

Attendance of sports training in Kazi Kampala.

Attendance of sports training in Kazi Kampala.

221008 Computer supplies and Information Technology (IT)	1,000	0	0 %	0
221009 Welfare and Entertainment	2,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	550	0	0 %	0
222001 Telecommunications	250	0	0 %	0
222003 Information and communications technology (ICT)	1,000	83	8 %	83
224004 Cleaning and Sanitation	200	67	33 %	67
227001 Travel inland	7,500	0	0 %	0
227004 Fuel, Lubricants and Oils	5,000	0	0 %	0
228003 Maintenance – Machinery, Equipment & Furniture	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	150	1 %	150
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	150	1 %	150

Reasons for over/under performance:

Output : 078404 Sector Capacity Development

N/A

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Non Standard Outputs:	capacity building conducted on both primary, secondary and tertiary institutions	Capacity building of head teachers during Lockdown period.		Capacity building of head teachers during Lockdown period.
221003 Staff Training	20,000	3,000	15 %	3,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	3,000	15 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	3,000	15 %	3,000
Reasons for over/under performance:				
Output : 078405 Education Management Services				
N/A				
Non Standard Outputs:	salaries paid to 2 inspectors of schools	paid salaries to 2 inspectors of schools for 3 months i.e Senior Inspector of schools and Inspector incharge Special Needs. Carried out inspections of all schools on whether they were observing SOPs to enable the reopening of schools.	salaries paid to 2 inspectors of schools for 3 months	paid salaries to 2 inspectors of schools for 3 months i.e Senior Inspector of schools and Inspector incharge Special Needs. Carried out inspections of all schools on whether they were observing SOPs to enable the reopening of schools.
211101 General Staff Salaries	19,103	4,505	24 %	4,505
221008 Computer supplies and Information Technology (IT)	500	166	33 %	166
221009 Welfare and Entertainment	400	133	33 %	133
221011 Printing, Stationery, Photocopying and Binding	200	66	33 %	66
221012 Small Office Equipment	200	66	33 %	66
222001 Telecommunications	100	0	0 %	0
227001 Travel inland	3,400	930	27 %	930
228001 Maintenance - Civil	17,704	0	0 %	0
Wage Rect:	19,103	4,505	24 %	4,505
Non Wage Rect:	22,504	1,361	6 %	1,361
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,607	5,866	14 %	5,866
Reasons for over/under performance:				
Total For Education : Wage Rect:	3,751,067	922,488	25 %	922,488
Non-Wage Reccurent:	874,495	269,855	31 %	269,855
GoU Dev:	107,545	0	0 %	0
Donor Dev:	0	0	0 %	0

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Grand Total:	4,733,107	1,192,343	25.2 %	1,192,343
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Vote:790 Kapchorwa Municipal Council**Quarter1****Workplan : 7a Roads and Engineering**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	1 motor grader, 1 wheel loader, 2 tippers, a pickup serviced and repaired for four quarters including signboards on roads	1 motor grader, wheel loader and roller serviced		1 motor grader, 1 wheel loader, 2 tippers, a pickup serviced and repaired for four quarters including signboards on roads	servicing of 1 motor grader, 1 wheel loader, and 1 roller
228001 Maintenance - Civil	9,600	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	46,207	3,900	8 %		3,900
Wage Rect:	0	0	0 %		0
Non Wage Rect:	55,807	3,900	7 %		3,900
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	55,807	3,900	7 %		3,900
Reasons for over/under performance: Quarterly budget cut let to under performance in this quarter.					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	- 3 operators and 2 drivers of road equipment paid allowances for four quarters during road works amounting to 15,360,000/= -3 headmen and 30 members of road gang paid allowances for 12 month after maintaining 60km of road amounting to 81,000,000/= -1 compressor machine operator paid for four quarters during boulders and rock breaking on roads at a cost of 6,000,000/= - protective gear and road safety materials purchased at 8,602,000/= -technical supervision carried	- 3 operators and 2 drivers of road equipment paid allowances. - 5.59km of road mechanically maintained. 5- timber deck bridges rehabilitated.		3 operators and 2 drivers of road equipment paid allowances. 3 headmen and 30 members of road gang paid allowances for 3 month after maintaining 15km of road.	payment of operators and drivers, mechanized maintenance of roads, rehabilitation of bridges

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<p>out by both the FA manager and supervisor during roadworks at the cost of 12,800,000/=</p> <p>-routine mechanized maintenance of 30 km of strictly planned roads including sport gravelling of some sections carried out at cost of 130,000,000/=.</p> <p>- one acre of gravel borrow pit purchased including excavation of trial pits to ascertain the depth of gravel and carrying out tests to determine its suitability for road works before purchase carried out at the cost of 20,000,000/=.</p> <p>-1 generator to power the compressor machine purchased at 8,734,351/=</p> <p>- 1 compressor machine together with its accessories to clear bottlenecks on roads i.e. boulders and rocks purchased at the cost of 10,000,000/=.</p> <p>- compressor machine serviced and repaired at the cost of 5,000,000/=.</p>				
211103 Allowances (Incl. Casuals, Temporary)	102,360	15,560	15 %	15,560
224005 Uniforms, Beddings and Protective Gear	8,602	0	0 %	0
227001 Travel inland	12,800	0	0 %	0
228001 Maintenance - Civil	150,000	35,962	24 %	35,962
228003 Maintenance – Machinery, Equipment & Furniture	5,000	0	0 %	0
228004 Maintenance – Other	18,734	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	297,496	51,522	17 %	51,522
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	297,496	51,522	17 %	51,522
Reasons for over/under performance: budget cut for quarter one expected ceiling let to under performance				

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Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	-7 roads and engineering staff paid salary for 12 month. -cleaning of the office facilitated. - 4 monitoring activities on roads carried out. -4 district roads committee meetings carried out. -assorted stationary and small office equipment purchased.	salaries for 7 roads & engineering paid for 3 month. -1 accountability report for Q4 submitted to kampala -1 anual road workplan for f/y 2021/2022 submitted to Kampala. -1 concept letter for roads submitted to Kampala by town clerk. -		-7 roads and engineering staff paid salary for 12 month. -cleaning of the office facilitated. - 4 monitoring activities on roads carried out. -4 district roads committee meetings carried out. -assorted stationary and small office equipment purchased.	-payment of salaries for roads & engineering for 3 month. -submission of accountabilty reports to kampala -submission of work plan to kampala. -submission of concept letter for roads to kamapla by town clerk. -
211101 General Staff Salaries	89,406	21,379	24 %		21,379
221011 Printing, Stationery, Photocopying and Binding	5,400	0	0 %		0
224004 Cleaning and Sanitation	400	0	0 %		0
227001 Travel inland	10,942	2,680	24 %		2,680
Wage Rect:	89,406	21,379	24 %		21,379
Non Wage Rect:	16,742	2,680	16 %		2,680
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	106,148	24,059	23 %		24,059
Reasons for over/under performance: quarterly budget cut let to under performance.					
Output : 048109 Promotion of Community Based Management in Road Maintenance					
N/A					
Non Standard Outputs:	4 community sensitization meetings on social and environmental mitigation carried out on road works.				
221009 Welfare and Entertainment	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:					

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0483 Municipal Services					
Higher LG Services					
Output : 048301 Sector Capacity Development					
N/A					
Non Standard Outputs:	physical planning activities facilitated			physical planning activities facilitated	
227001 Travel inland	20,000	3,000	15 %		3,000
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	3,000	15 %		3,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	3,000	15 %		3,000
Reasons for over/under performance:					
Capital Purchases					
Output : 048372 Administrative Capital					
N/A					
Non Standard Outputs:	1 table and a chair bought for the physical planner				
N/A					
Reasons for over/under performance:					
Output : 048380 Street Lighting Facilities Constructed and Rehabilitated					
No of streetlights installed	(6) retention for 6 solar street lights paid	()		()	()
Non Standard Outputs:	retention for 6 solar street lights paid			nil	
312101 Non-Residential Buildings	3,510	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,510	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,510	0	0 %		0

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Quarter1

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	This is retention for the six solar street lights which we are waiting it to accumulate up to third quarter and we pay the contractor after the defect liability period incase there will be no defects.				
<i>Total For Roads and Engineering : Wage Rect:</i>	89,406	21,379	24 %		21,379
<i>Non-Wage Reccurent:</i>	392,045	61,102	16 %		61,102
<i>GoU Dev:</i>	3,510	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	484,961	82,481	17.0 %		82,481

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Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	staff salaries paid for 12 month	activity rolled out to q2 due to long recruitment process for the environment officer		staff salaries paid for 3 month	activity rolled out to q2 due to long recruitment process for the environment officer
211101 General Staff Salaries	23,458	0	0 %		0
Wage Rect:	23,458	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,458	0	0 %		0
Reasons for over/under performance: activity rolled out to q2 due to long recruitment process for the environment officer					
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(5) action plans prepared on river bank restoration	()		()	()
Non Standard Outputs:	5 river banks demarcated	activity rolled out to q2 due to covid 19 pandemic			activity rolled out to q2 due to covid 19 pandemic
227001 Travel inland	1,000	0	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,000	0	0 %		0
Reasons for over/under performance: activity rolled out to q2 due to covid 19 pandemic					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(100) Mobilize 100 men and women to per ward	()		()	()
Non Standard Outputs:	Mobilize 100 men and women to per ward 1 radio talks how conducted	activity rolled out to second quarter since it was meant to be facilitated using local revenue and the department didn't receive any funds under local revenue			activity rolled out to second quarter since it was meant to be facilitated using local revenue and the department didn't receive any funds under local revenue
221001 Advertising and Public Relations	300	0	0 %		0

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	300	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	300	0	0 %	0
Reasons for over/under performance: activity rolled out to second quarter since it was meant to be facilitated using local revenue and the department didn't receive any funds under local revenue				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(12) All planned projects monitored for compliance	()	()	()
Non Standard Outputs:	4 monitoring and evaluation conducted on all projects being implemented within the municipality			
227001 Travel inland	2,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,700	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,700	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	2 nursery beds established in two divisions of west, and east	activity rolled out to second quarter due to covid 19 lockdown that restricted up to only 20 people hence affecting the exercise		activity rolled out to second quarter due to covid 19 lockdown that restricted up to only 20 people hence affecting the exercise
312301 Cultivated Assets	1,308	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,308	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,308	0	0 %	0
Reasons for over/under performance: activity rolled out to second quarter due to covid 19 lockdown that restricted up to only 20 people hence affecting the exercise				
Total For Natural Resources : Wage Rect:	23,458	0	0 %	0
Non-Wage Reccurent:	4,000	0	0 %	0
GoU Dev:	1,308	0	0 %	0
Donor Dev:	0	0	0 %	0

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Grand Total:	28,767	0	0.0 %	0
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Quarter1

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:	cordination meetings held, community sensitisation conducted, development parters supervised, CDOs trained on gidelines of community empowerment	one sensitization and dialogue meeting held in each division		coordination meetings held, community sensitization conducted, development partners supervised,	conducted community sensitization and dialogue on Gender Based violence (GBV)
227001 Travel inland	1,211	288	24 %		288
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,211	288	24 %		288
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,211	288	24 %		288
Reasons for over/under performance:	in adequate funds,lack of transport facilities for CDOs to undertake effective service dlivery,poor road networks that deter accessibility, Covid pandemic and its effects on the public.				
Output : 108107 Gender Mainstreaming					
N/A					
Non Standard Outputs:	training of municipal stakeholder gender maistreaming insectors conducted, community sensitised on GBV, case management of victims of GBV,conducting dialogues meetings conducted	one dialogue meeting conducted in all divisions		conducted, community sensitized on GBV, case management of victims of GBV.	conducted Gender Based Violence dialogue meetings
221009 Welfare and Entertainment	500	0	0 %		0
227001 Travel inland	1,500	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:	limited budget that constraints implementation of gender issues, increase in GBV as aresult of covid-19. limited refresher training on gender.				
Output : 108108 Children and Youth Services					

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No. of children cases (Juveniles) handled and settled	(100) court cases followed, OVCs tressed and ressettled, OVC cases managed, child victims of labour handled, communities sensitised on rights and responsibilities of stakeholders of OVCs,, OVC service providers mapped and supervised	()	(25)	()
Non Standard Outputs:	court cases followed, OVCs tressed and ressettled, OVC cases managed, child victims of labour handled, communities sensitised on rights and responsibilities of stakeholders of OVCs,, OVC service providers mapped and supervised		cases of juvanile offenders handled/resolve conflicts tracing and resettlement of children sensitize communities on child laws updating the child OVC register	
227001 Travel inland	1,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	0	0 %	0
Reasons for over/under performance:				
Output : 108109 Support to Youth Councils				
No. of Youth councils supported	(2) municipal youth council activities and monitoring division projects of youth council by the youth leaders.	() conducted one municipal youth council meeting.	(1)youth council meetings held youth projects generated, approved and submitted for funding, youth leaders facilitated to attend national youth conferences,stakeholders mobilised and sensitised on youth programmes.	()conducted municipal youth council meeting.
Non Standard Outputs:	municipal youth council activities and monitoring division projects of youth council by the youth leaders.	conducted one municipal youth council meeting.	youth council meetings held youth projects generated, approved and submitted for funding, youth leaders facilitated to attend national youth conferences,stakeholders mobilised and sensitised on youth programmes.	conducted municipal youth council meeting.
227001 Travel inland	2,000	250	13 %	250

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	250	13 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	250	13 %	250
Reasons for over/under performance:	limited budget for youth activities,poor recoveries by youth groups, increase in drug abuse and imorality that has increased nuber of pregnant girls and early marriages, increase in gambling among the youth			
Output : 108110 Support to Disabled and the Elderly				
No. of assisted aids supplied to disabled and elderly community	(4) PWD council meetings held, PWDgroups formed , PWD projects monitored, communities sensitised on the rights of PWD,laws and policies, PWD house holds mapped .	() provided emergency support to some Persons with disabilities	(1)PWD council meetings held, , PWD house holds mapped .	()provided emergency support to some Persons with disabilities
Non Standard Outputs:	PWD council meetings held, PWDgroups formed , PWD projects monitored, communitiies sensitised on the rights of PWD,laws and policies, PWD house holds mapped .	provided emergency support to three caregivers of children with disabilities	PWD house holds apped ,emergency supoort provided under special grant.	provided emergency support to some Persons with disabilities
227001 Travel inland	1,000	0	0 %	0
282101 Donations	2,000	500	25 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	500	17 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	500	17 %	500
Reasons for over/under performance:	limited budget to provide grants to PWD groups, existance of absolue poverty among PWD because of covid-19 pandemic, lack of assisting aids for most of the PWDs, most facilities dont have provisions for PWDs,			
Output : 108111 Culture mainstreaming				
N/A				
Non Standard Outputs:	communities sensitized on culture , cultural sites mapped,anti FGM act interpreted to the public,	conducted dialogue meeting on GBV	communities sensitized on negative cultural practices, psychosocial support given to victims of FGM	conducted dialogue meeting on GBV
227001 Travel inland	750	187	25 %	187

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Wage Rect:	0	0	0 %	0
Non Wage Rect:	750	187	25 %	187
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	750	187	25 %	187
Reasons for over/under performance:	very small budget for cultural activities that can not run an activitiy independently, this couosed marging of the limited resources to add on to gender activity conducted.			
Output : 108112 Work based inspections				
N/A				
Non Standard Outputs:	labour institutions inspected, labour institutions,registrati on of labour cases, 1 communities sensitised on labour laws and guidelines	registration of labour cases, communities sensitisation on labour laws and guidelines	registration of labour cases, 1 communities sensitised on labour laws and guidelines	registration of labour cases, communities sensitisation on labour laws and guidelines
221009 Welfare and Entertainment	500	0	0 %	0
227001 Travel inland	1,000	250	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	250	17 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	250	17 %	250
Reasons for over/under performance:	limited budget, no transport facility for labor office coordination, in adequate enhancement			
Output : 108113 Labour dispute settlement				
N/A				
Non Standard Outputs:	labour based disputes settled at work workplaces, follow up visits conducted on labour cases,dialoguemeeti ngs conducted with victims of labour issues, grievance committee meetings connducted	settling labor disputes at work workplaces, conducting dialogue meetings victims of labour issues, grevance committee meetings connducted	labour disputes settled at work workplaces, dialogue meetings conducted with victims of labour issues, grevance committee meetings connducted	settling labor disputes at work workplaces, conducting dialogue meetings victims of labour issues, grevance committee meetings connducted
222001 Telecommunications	100	25	25 %	25
227001 Travel inland	400	100	25 %	100
Wage Rect:	0	0	0 %	0
Non Wage Rect:	500	125	25 %	125
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	500	125	25 %	125
Reasons for over/under performance:	transport challenge, limited budget, office space inaduate for case handling, dificulty in tracing cases among staffs.			
Output : 108114 Representation on Women's Councils				

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No. of women councils supported	(4) 4 women groups formed 4 monitoring of women activities conducted	() formation of women groups for UWEP, monitoring of UWEP projects, support supervision,sensitising communities on women programmes,	(4) women groups formed and appfroved monitoring of women activities conducted	()formation of women groups for UWEP, monitoring of UWEP projects, support supervision,sensitising communities on women programmes,
Non Standard Outputs:		formed 15 groups under UWEP	women groups formed and appfroved monitoring of women activities conducted	formation of women groups for UWEP, monitoring of UWEP projects, support supervision,sensitising communities on women programmes,
222001 Telecommunications	1	0	0 %	0
227001 Travel inland	999	249	25 %	249
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	249	25 %	249
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	249	25 %	249
Reasons for over/under performance:	delayed IPFs for UWEP council. delayed first quarter activities since the funds require supplementary minutes from			
Output : 108117 Operation of the Community Based Services Department				
N/A				
Non Standard Outputs:	staff monthly salaries paid ,stationaries and office equipments procured, ict services paid , office equipmmnts maintained,officail travels facilitated, department meetins conducted, Division CDOs supervised.	paid staff salaries paid for travel to MGLSD to submit groups of PWDs communities on government programmes	staff monthly salaries paid ,stationaries and office equipments procured, ict services paid , office equipmmnts maintained,officail travels facilitated, department meetins conducted, Division CDOs supervised.	paid staff salaries paid for travel to MGLSD to submit groups of PWDs sensitisation of communities on government programmes
211101 General Staff Salaries	40,164	9,281	23 %	9,281
221009 Welfare and Entertainment	200	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	1,000	0	0 %	0
221012 Small Office Equipment	200	0	0 %	0
222003 Information and communications technology (ICT)	300	75	25 %	75
223005 Electricity	100	0	0 %	0
227001 Travel inland	3,000	678	23 %	678

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273101 Medical expenses (To general Public)	200	0	0 %	0
Wage Rect:	40,164	9,281	23 %	9,281
Non Wage Rect:	5,000	753	15 %	753
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,164	10,034	22 %	10,034
Reasons for over/under performance: in adequate office space, limited resources,inadequate transport facilities in adequate wage.				
Capital Purchases				
Output : 108172 Administrative Capital				
N/A				
Non Standard Outputs:	stakeholders on the approved projects sensitised on DDEG projects for implementation, follow up on implementation of DDEG projects conducted	this was rolled to quarter two.	stakeholders on the approved projects sensitised on DDEG projects for implementation, follow up on implementation of DDEG projects conducted	conducting feasibility studies on all capital projects in the municipality was not done because of lock down on covid pandemic
281502 Feasibility Studies for Capital Works	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,000	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance: limited funds allocated for the activities, and lock down because of covid made implementation slow				
<i>Total For Community Based Services : Wage Rect:</i>	<i>40,164</i>	<i>9,281</i>	<i>23 %</i>	<i>9,281</i>
<i>Non-Wage Reccurent:</i>	<i>18,461</i>	<i>2,602</i>	<i>14 %</i>	<i>2,602</i>
<i>GoU Dev:</i>	<i>1,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>59,625</i>	<i>11,883</i>	<i>19.9 %</i>	<i>11,883</i>

Vote:790 Kapchorwa Municipal Council**Quarter1****Workplan : 10 Planning**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	salaries paid for 12 months every 28th day of every month	1 staff paid salaries for 3 mounts that's July, august and September for financial year 20221/2022		1 staff paid salary for 3 month	staff paid salaries for 3 mounts that's July, august and September for financial year 20221/2022
211101 General Staff Salaries	10,063	2,371	24 %		2,371
Wage Rect:	10,063	2,371	24 %		2,371
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,063	2,371	24 %		2,371
Reasons for over/under performance:					
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) one staff at the unit	() one staff at planning unit under U4	()		()one staff at planning unit under U4
No of Minutes of TPC meetings	(12) 12 sets of TPC meeting's minutes prepared	() 3 TPC meetings held and resolutions in place such as demolition of illegal structures, flow up Q4 monitoring recommendations	()		()3 TPC meetings held and resolutions in place such as demolition of illegal structures, flow up Q4 monitoring recommendations
Non Standard Outputs:		N/A		N/A	N/A
221009 Welfare and Entertainment	500	0	0 %		0
222003 Information and communications technology (ICT)	1,000	150	15 %		150
227001 Travel inland	500	125	25 %		125
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	275	14 %		275
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	275	14 %		275
Reasons for over/under performance: N/A					
Output : 138303 Statistical data collection					
N/A					

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Non Standard Outputs:	1 set of data collected 1 municipal statistical abstract prepared	1 municipal statistical abstract prepared 1 set of data collected		
221008 Computer supplies and Information Technology (IT)	350	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	150	0	0 %	0
227001 Travel inland	999	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,499	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,499	0	0 %	0

Reasons for over/under performance:

Output : 138306 Development Planning

N/A

Non Standard Outputs:	1 municipal 5 year development plan finalized and submitted to national planning authority			
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221009 Welfare and Entertainment	300	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	199	0	0 %	0
222003 Information and communications technology (ICT)	1	0	0 %	0
227001 Travel inland	1,000	205	21 %	205
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	205	10 %	205
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	205	10 %	205

Reasons for over/under performance:

Output : 138307 Management Information Systems

N/A

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Non Standard Outputs:	4 quarterly performance contracts prepared 1 municipal Budget frame work paper prepared. 1 municipal budget conference prepared 1 draft budget prepared and submitted to ministry of finance planning and economic development 1 final budget prepared	Q4 PBS report prepared and submitted to ministry of finance planning and economic development. 1 mentoring and technical guidance during preparation of Q4 report	1 quarterly performance contracts prepared	Q4 PBS report prepared and submitted to ministry of finance planning and economic development. 1 mentoring and technical guidance during preparation of Q4 report
221008 Computer supplies and Information Technology (IT)	3,500	250	7 %	250
221009 Welfare and Entertainment	3,000	510	17 %	510
221011 Printing, Stationery, Photocopying and Binding	750	0	0 %	0
221012 Small Office Equipment	150	0	0 %	0
222001 Telecommunications	100	25	25 %	25
222003 Information and communications technology (ICT)	2,000	500	25 %	500
224004 Cleaning and Sanitation	500	0	0 %	0
227001 Travel inland	5,000	1,240	25 %	1,240
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	2,525	17 %	2,525
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	2,525	17 %	2,525
Reasons for over/under performance:				
Output : 138308 Operational Planning				
N/A				
Non Standard Outputs:	3 technical support to lower local councils on planning	Activity rolled out to Q2 due to Covid 19 Pandemic	1 technical support to lower local councils on planning	Activity rolled out to Q2 due to Covid 19 Pandemic
227001 Travel inland	1,500	330	22 %	330
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	330	22 %	330
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	330	22 %	330
Reasons for over/under performance: Covid 19 affected the activities				
Capital Purchases				
Output : 138372 Administrative Capital				
N/A				

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Non Standard Outputs:	number of engineering designs conducted 4 monitoring conducted ict equipment procured	one monitoring and evaluation conducted and report prepared and discussed in TPC areas that where monitored include but not limited to Market in west division, two classrooms in kapchesombe primary, kapchorwa primary school		one monitoring and evaluation conducted and report prepared and discussed in TPC areas that where monitored include but not limited to Market in west division, two classrooms in kapchesombe primary, kapchorwa primary school
281501 Environment Impact Assessment for Capital Works	750	0	0 %	0
281503 Engineering and Design Studies & Plans for capital works	750	0	0 %	0
281504 Monitoring, Supervision & Appraisal of capital works	6,200	1,813	29 %	1,813
312213 ICT Equipment	2,500	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	10,200	1,813	18 %	1,813
External Financing:	0	0	0 %	0
Total:	10,200	1,813	18 %	1,813
Reasons for over/under performance:	the UN spent balance was due to long procurement process Covid 19 affected some activities that were supposed to be implemented during the quarter			
Total For Planning : Wage Rect:	10,063	2,371	24 %	2,371
Non-Wage Reccurent:	21,999	3,335	15 %	3,335
GoU Dev:	10,200	1,813	18 %	1,813
Donor Dev:	0	0	0 %	0
Grand Total:	42,262	7,519	17.8 %	7,519

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Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	staff salaries paid for 12 month,small office equipment,travel inland,computer supplies,welfare and entertainment	salary paid to two staff for three months that's July, August and September for FY 2021/2021			salary paid to two staff for three months that's July, August and September for FY 2021/2021
211101 General Staff Salaries	22,139	5,418	24 %		5,418
227001 Travel inland	5,000	0	0 %		0
Wage Rect:	22,139	5,418	24 %		5,418
Non Wage Rect:	5,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,139	5,418	20 %		5,418
Reasons for over/under performance:					
Output : 148202 Internal Audit					
No. of Internal Department Audits	() All departments at headquarters division, Primary schools, Secondary and Tertiary institution.Field visits, reporting,verification,Making audit work-plans-developing and producing audit questionnaires-site visits-interviews-analysis and report writing and dissemination	() All departments at headquarters division, Primary schools, Secondary and Tertiary institution.Field visits, reporting,verification,Making audit work-plans-developing and producing audit questionnaires-site visits-interviews-analysis and report writing and dissemination	()		()All departments at headquarters division, Primary schools, Secondary and Tertiary institution.Field visits, reporting,verification,Making audit work-plans-developing and producing audit questionnaires-site visits-interviews-analysis and report writing and dissemination

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Date of submitting Quarterly Internal Audit Reports	() All departments at headquarters division, Primary schools, Secondary and Tertiary institution.Field visits, reporting,verification,Making audit work-plans-developing and producing audit questionnaires-site visits-interviews-analysis and report writing and dissemination	(12) All departments at headquarters division, Primary schools, Secondary and Tertiary institution.Field visits, reporting,verification,Making audit work-plans-developing and producing audit questionnaires-site visits-interviews-analysis and report writing and dissemination	()	()All departments at headquarters division, Primary schools, Secondary and Tertiary institution.Field visits, reporting,verification,Making audit work-plans-developing and producing audit questionnaires-site visits-interviews-analysis and report writing and dissemination
Non Standard Outputs:	All departments at headquarters division, Primary schools, Secondary and Tertiary institution.Field visits, reporting,verification,Making audit work-plans-developing and producing audit questionnaires-site visits-interviews-analysis and report writing and dissemination	12 departments audited for fourth quarter that's health, administration, works, planning among others		12 departments audited for fourth quarter that's health, administration, works, planning among others
221008 Computer supplies and Information Technology (IT)	1,500	0	0 %	0
221009 Welfare and Entertainment	1,000	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	500	125	25 %	125
221012 Small Office Equipment	500	0	0 %	0
227001 Travel inland	1,500	375	25 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	500	10 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	500	10 %	500
Reasons for over/under performance:	the department didn't receive local revenue due to low collection by council			
Total For Internal Audit : Wage Rect:	22,139	5,418	24 %	5,418
Non-Wage Reccurent:	10,000	500	5 %	500
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	32,139	5,918	18.4 %	5,918

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Quarter1

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) 4 radio talk shows conducted	(1) conducted 1 radio talk show about the changing market prices of commodities as an impact of covid 19		(1)radio talk shows conducted	(1)conducted 1 radio talk show about the changing market prices of commodities as an impact of covid 19
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 sensitization meetings held	(1) sensitization meetings held		(1)sensitization meetings held	(1)sensitization meetings held
No of businesses inspected for compliance to the law	(250) business inspected for compliance	(63) business inspected for compliance		(63)business inspected for compliance	(63)business inspected for compliance
No of businesses issued with trade licenses	(350) business issued with trade licenses	()		(88) business issued with trade licenses	()
Non Standard Outputs:	250business inspected for compliance Travel inland , holding meeting with business owners, meetings with taxi operators salary paid to 1 staff for 12 months	63business inspected for compliance Travel inland , holding meeting with business owners,		63business inspected for compliance Travel inland , holding meeting with business owners, meetings with taxi operators salary paid to 1 staff for 3 months	conducted 1 radio talk show about the changing market prices of commodities as an impact of covid 19
211101 General Staff Salaries	10,000	0	0 %		0
221012 Small Office Equipment	453	113	25 %		113
222003 Information and communications technology (ICT)	1,000	250	25 %		250
227001 Travel inland	2,000	499	25 %		499
Wage Rect:	10,000	0	0 %		0
Non Wage Rect:	3,453	862	25 %		862
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,453	862	6 %		862
Reasons for over/under performance: the long recruitment process affected the payment of salary					
Output : 068302 Enterprise Development Services					
No of awareness radio shows participated in	(4) radio awareness show conducted	(1) radio awareness show conducted on market prices		(1)radio awareness show conducted	(1)radio awareness show conducted on market prices
No of businesses assisted in business registration process	(20) businesses assisted in business registration	() businesses assisted in business registration		(4) businesses assisted in business registration	(4) businesses assisted in business registration

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No. of enterprises linked to UNBS for product quality and standards	(8) enterprises linked to UNBS for product quality and standards	(1) enterprises linked to UNBS for product quality and standards	(2)enterprises linked to UNBS for product quality and standards	(1)enterprises linked to UNBS for product quality and standards
Non Standard Outputs:	8 Assessment and registration of business for linkage Meetings, Travel inland radio awareness show conducted	1 Assessment and registration of business for linkage Meetings, Travel inland radio awareness show conducted	2 Assessment and registration of business for linkage Meetings, Travel inland radio awareness show conducted	1 Assessment and registration of business for linkage Meetings, Travel inland radio awareness show conducted
221012 Small Office Equipment	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:				
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(4) Producer groups linked to international markets through UEPB	()	(1)Producer groups linked to international markets through UEPB	()
No. of market information reports disseminated	(12) monthly information reports disseminated in the central market	()	(3)monthly information reports disseminated in the central market	()
Non Standard Outputs:	Travel inland Report preparation Data collection	activity rolled out to Q2	Travel inland Report preparation 1 Data collection	activity rolled out to Q2
227001 Travel inland	1,000	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	0	0 %	0
Reasons for over/under performance:				
Output : 068304 Cooperatives Mobilisation and Outreach Services				
No of cooperative groups supervised	(6) cooperative groups supervised	(0) cooperative groups supervised	()	(1)cooperative groups supervised
No. of cooperative groups mobilised for registration	(8) mobilized in all the 3 division	()	()	()
No. of cooperatives assisted in registration	(8) new entrants , SACCOs, Association , and Groups	()	()	()

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Non Standard Outputs:	new entrants , SACCOs, Association , and Groups Mobilization , travel inland, holding meetings, radio talk shows	new entrants , SACCOs, Association , and Groups Mobilization , travel inland, holding meetings, radio talk shows	new entrants , SACCOs, Association , and Groups Mobilization , travel inland, holding meetings, radio talk shows	new entrants , SACCOs, Association , and Groups Mobilization , travel inland, holding meetings, radio talk shows
227001 Travel inland	3,000	750	25 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	750	25 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	750	25 %	750
Reasons for over/under performance:				
Output : 068308 Sector Management and Monitoring				
N/A				
Non Standard Outputs:	2 monitoring and supervision conducted	1 monitoring and supervision conducted	1 monitoring and supervision conducted	1 monitoring and supervision conducted
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221012 Small Office Equipment	500	86	17 %	86
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	86	9 %	86
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	86	9 %	86
Reasons for over/under performance:				
Capital Purchases				
Output : 068372 Administrative Capital				
N/A				
Non Standard Outputs:	retention paid for construction of market in west division	activity rolled out to second quarter		activity rolled out to second quarter
312101 Non-Residential Buildings	4,600	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	4,600	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,600	0	0 %	0
Reasons for over/under performance:				
Total For Trade Industry and Local Development : Wage Rect:	10,000	0	0 %	0
Non-Wage Recurrent:	9,453	2,198	23 %	2,198

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<i>GoU Dev:</i>	<i>4,600</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>24,053</i>	<i>2,198</i>	<i>9.1 %</i>	<i>2,198</i>

Vote:790 Kapchorwa Municipal Council**Quarter1****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : East Division				123,635	0
Sector : Agriculture				95,571	0
Programme : District Production Services				95,571	0
Lower Local Services					
Output : Transfers to LG				95,571	0
Item : 263101 LG Conditional grants (Current)					
kapchesiy ward	Kapchesiy kapchesiy ward	Sector Conditional Grant (Non-Wage)		11,946	0
kapchesombe ward	Kapchesombe kapchesombe ward	Sector Conditional Grant (Non-Wage)		11,946	0
kaplak ward	Kaplak kaplak ward	Sector Conditional Grant (Non-Wage)		11,946	0
kirwoko ward	Kirwoko kirwoko ward	Sector Conditional Grant (Non-Wage)		11,946	0
kween ward	Kween kween ward	Sector Conditional Grant (Non-Wage)		11,946	0
kwoti ward	Kwoti kwoti ward	Sector Conditional Grant (Non-Wage)		11,946	0
siron ward	Siron siron ward	Sector Conditional Grant (Non-Wage)		11,946	0
teryet ward	Teryet teryet ward	Sector Conditional Grant (Non-Wage)		11,946	0
Sector : Education				15,236	0
Programme : Pre-Primary and Primary Education				15,236	0
Lower Local Services					
Output : Primary Schools Services UPE (LLS)				11,261	0
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAPCHESOMBE P.S.	Kapchesombe	Sector Conditional Grant (Non-Wage)		11,261	0
Capital Purchases					
Output : Classroom construction and rehabilitation				3,975	0
Item : 312101 Non-Residential Buildings					
Building Construction - Construction Expenses-213	Kapchesombe retention for kapchesombe pri school	Sector Development , Grant		1,700	0
Building Construction - Construction Expenses-213	Kirwoko retention for ngaimbirir pri school	Sector Development , Grant		2,275	0

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Sector : Health			3,900	0
<i>Programme : Primary Healthcare</i>			3,900	0
Capital Purchases				
<i>Output : Administrative Capital</i>			3,900	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kapchesombe retention for Kapchesombe HCCII	Sector Development Grant	3,900	0
Sector : Public Sector Management			8,928	0
<i>Programme : District and Urban Administration</i>			8,928	0
Lower Local Services				
<i>Output : Lower Local Government Administration</i>			8,928	0
Item : 263101 LG Conditional grants (Current)				
EAST DIVISION	Kapchesombe KAPCHESOMBE	Urban Unconditional Grant (Non-Wage)	8,928	0
LCIII : West Division			390,048	0
Sector : Agriculture			155,303	0
<i>Programme : District Production Services</i>			155,303	0
Lower Local Services				
<i>Output : Transfers to LG</i>			155,303	0
Item : 263101 LG Conditional grants (Current)				
basar ward	Basar basar ward	Sector Conditional Grant (Non-Wage)	11,946	0
kabat ward	Kabat kabat ward	Sector Conditional Grant (Non-Wage)	11,946	0
kapenguria ward	Kapenguria kapenguria ward	Sector Conditional Grant (Non-Wage)	11,946	0
Kapkwingi	Kapkwingi Kapkwingi ward	Sector Conditional Grant (Non-Wage)	11,946	0
kapleko ward	Kapleko kapleko ward	Sector Conditional Grant (Non-Wage)	11,946	0
kapnyikew ward	Kapnyikew kapnyikew ward	Sector Conditional Grant (Non-Wage)	11,946	0
kapteret ward	Kapteret kapteret ward	Sector Conditional Grant (Non-Wage)	11,946	0
kaptul ward	Kaptul kaptul ward	Sector Conditional Grant (Non-Wage)	11,946	0
kululu ward	Kululu kululu ward	Sector Conditional Grant (Non-Wage)	11,946	0
kutung ward	Kutung kutung ward	Sector Conditional Grant (Non-Wage)	11,946	0

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tegeres ward	Tegeres tegeres ward	Sector Conditional Grant (Non-Wage)	11,946	0
tongwo ward	Tongwo tongwo ward	Sector Conditional Grant (Non-Wage)	11,946	0
tuban ward	Tuban tuban ward	Sector Conditional Grant (Non-Wage)	11,946	0
Sector : Trade and Industry			4,600	0
Programme : Commercial Services			4,600	0
Capital Purchases				
Output : Administrative Capital			4,600	0
Item : 312101 Non-Residential Buildings				
Building Construction - Markets-242	Kabat kabat	Urban Discretionary Development Equalization Grant	4,600	0
Sector : Education			126,889	0
Programme : Pre-Primary and Primary Education			126,889	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			93,685	0
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				
Output : Classroom construction and rehabilitation			10,204	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kapenguria retention for kapenguria pri school	Sector Development ,, Grant	1,400	0
Building Construction - Construction Expenses-213	Kapteret retention for kapteret primary school	Sector Development ,, Grant	1,754	0

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Building Construction - Construction Expenses-213	Kaptul retention for kaptul primary school	Sector Development ,, Grant	7,050	0
Output : Latrine construction and rehabilitation			23,000	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kapenguria .kapnyikew primary school	Sector Development Grant	23,000	0
Sector : Health			90,844	0
Programme : Primary Healthcare			90,844	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			43,508	0
Item : 263104 Transfers to other govt. units (Current)				
Tegeres HCIII	Kabat Kabat	Sector Conditional Grant (Non-Wage)	17,403	0
Kaplelko HCIII	Kaplelko Kaplelko	Sector Conditional Grant (Non-Wage)	17,403	0
Tigrim HCII	Tegeres Tigrim	Sector Conditional Grant (Non-Wage)	8,702	0
Capital Purchases				
Output : Administrative Capital			47,336	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kaplelko retention for kaplelko health center III	Sector Development Grant	47,336	0
Sector : Public Sector Management			12,412	0
Programme : District and Urban Administration			12,412	0
Lower Local Services				
Output : Lower Local Government Administration			12,412	0
Item : 263101 LG Conditional grants (Current)				
WEST DIVISION	Tongwo TONGWO	Urban Unconditional Grant (Non-Wage)	12,412	0
LCIII : Central Division			425,210	0
Sector : Agriculture			232,233	0
Programme : Agricultural Extension Services			146,953	0
Lower Local Services				
Output : LLG Extension Services (LLS)			101,078	0
Item : 263104 Transfers to other govt. units (Current)				

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27 wards in kapchorwa municipal council	Chepsikuroi administrative cost for the 27 wards.	Sector Conditional Grant (Non-Wage)	27,015	0
27 wards in kapchorwa municipality	Chepsikuroi transfer to 27 wards in kapchorwa municipal council	Sector Conditional Grant (Non-Wage)	74,063	0
Capital Purchases				
Output : Non Standard Service Delivery Capital			45,875	0
Item : 312213 ICT Equipment				
ICT - Computers-733	Chepsikuroi chepsikuroi Gargets and tools	Sector Development Grant	45,875	0
Programme : District Production Services			85,280	0
Lower Local Services				
Output : Transfers to LG			71,678	0
Item : 263101 LG Conditional grants (Current)				
barawa ward	Barawa barawa ward	Sector Conditional Grant (Non-Wage)	11,946	0
chemonges square	Chemonges chemonges square	Sector Conditional Grant (Non-Wage)	11,946	0
chepsikuroi ward	Chepsikuroi chepsikuroi ward	Sector Conditional Grant (Non-Wage)	11,946	0
kapkwomurya ward	Kapkwomurya kapkwomurya ward	Sector Conditional Grant (Non-Wage)	11,946	0
kapsinda	Kapsinda kapsinda ward	Sector Conditional Grant (Non-Wage)	11,946	0
kawowo ward	Kawowo kawowo ward	Sector Conditional Grant (Non-Wage)	11,946	0
Capital Purchases				
Output : Administrative Capital			13,602	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Chepsikuroi chepsikuroi	Sector Development Grant	8,655	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Chepsikuroi retention for irrigation scheme .	Sector Development Grant	1,547	0
Item : 312213 ICT Equipment				
ICT - Assorted Communications Equipment-705	Chepsikuroi chepsikuroi	Sector Development Grant	3,401	0
Sector : Works and Transport			3,510	0
Programme : Municipal Services			3,510	0

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Capital Purchases				
Output : Street Lighting Facilities Constructed and Rehabilitated			3,510	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Chemonges chemonges ward	Urban Discretionary Development Equalization Grant	3,510	0
Sector : Education			97,598	0
Programme : Pre-Primary and Primary Education			97,598	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			27,231	0
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				
Output : Classroom construction and rehabilitation			70,367	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Chepsikuroi chepsikuroi	Sector Development Grant	1,491	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kapkwomurya kapchorwa dem	Sector Development Grant	66,276	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Chemonges Elgon pri school	Sector Development Grant	2,600	0
Sector : Health			13,537	0
Programme : Primary Healthcare			13,537	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,702	0
Item : 263104 Transfers to other govt. units (Current)				
Kokwomurya HCII	Kapsinda Reberon	Sector Conditional Grant (Non-Wage)	8,702	0
Capital Purchases				
Output : Administrative Capital			4,835	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Chepsikuroi chepsikuroi	Sector Development Grant	2,335	0
Item : 312213 ICT Equipment				

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ICT - Laptop (Notebook Computer) - 779	Chepsikuroi chepsikuroi	Sector Development Grant	2,500	0
Sector : Water and Environment			1,308	0
Programme : Natural Resources Management			1,308	0
Capital Purchases				
Output : Administrative Capital			1,308	0
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Chepsikuroi chepsikuroi	Urban Discretionary Development Equalization Grant	1,308	0
Sector : Social Development			1,000	0
Programme : Community Mobilisation and Empowerment			1,000	0
Capital Purchases				
Output : Administrative Capital			1,000	0
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works-566	Chepsikuroi chepsikuroi	Urban Discretionary Development Equalization Grant	1,000	0
Sector : Public Sector Management			76,024	0
Programme : District and Urban Administration			65,824	0
Lower Local Services				
Output : Lower Local Government Administration			7,145	0
Item : 263101 LG Conditional grants (Current)				
CENTRAL DIVISION	Barawa BARAWA	Urban Unconditional Grant (Non-Wage)	7,145	0
Capital Purchases				
Output : Administrative Capital			58,679	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Chepsikuroi chepsikuroi	Urban Discretionary Development Equalization Grant	58,679	0
Programme : Local Government Planning Services			10,200	0
Capital Purchases				
Output : Administrative Capital			10,200	0
Item : 281501 Environment Impact Assessment for Capital Works				
Environmental Impact Assessment - Capital Works-495	Chepsikuroi chepsikuroi	Urban Discretionary Development Equalization Grant	750	0
Item : 281503 Engineering and Design Studies & Plans for capital works				

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Engineering and Design studies and Plans - Expenses-481	Chepsikuroi chepsikuroi	Urban Discretionary Development Equalization Grant	750	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Chepsikuroi chepsikuroi	Urban Discretionary Development Equalization Grant	6,200	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Chepsikuroi chepsikuroi	Urban Discretionary Development Equalization Grant	2,500	0
LCIII : Missing Subcounty			659,766	0
Sector : Education			659,766	0
Programme : Pre-Primary and Primary Education			40,268	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			40,268	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPCHORWA DEM SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	4,802	0
KAPCHORWA DEM. SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	13,005	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
Programme : Secondary Education			383,920	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			383,920	0
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
Programme : Skills Development			235,578	0
Lower Local Services				
Output : Skills Development Services			235,578	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kapchorwa PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	135,971	0
KAPCHORWA TECHNICAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	99,607	0