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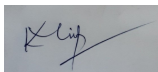
# Vote:790 Kapchorwa Municipal Council

Quarter2

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## Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:790 Kapchorwa Municipal Council for FY 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:** 09/02/2022

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

**Vote:790 Kapchorwa Municipal Council****Quarter2****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>Locally Raised Revenues</b>	301,000	97,120	32%
<b>Discretionary Government Transfers</b>	1,184,127	633,660	54%
<b>Conditional Government Transfers</b>	6,217,158	3,258,418	52%
<b>Other Government Transfers</b>	379,045	104,826	28%
<b>External Financing</b>	0	0	0%
<b>Total Revenues shares</b>	<b>8,081,330</b>	<b>4,094,024</b>	<b>51%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Administration	951,814	478,105	319,106	50%	34%	67%
Finance	137,206	73,734	71,829	54%	52%	97%
Statutory Bodies	339,915	166,061	136,404	49%	40%	82%
Production and Marketing	582,000	302,813	40,727	52%	7%	13%
Health	665,482	589,657	517,254	89%	78%	88%
Education	4,733,107	2,236,895	2,085,868	47%	44%	93%
Roads and Engineering	484,961	154,402	142,077	32%	29%	92%
Natural Resources	28,767	12,602	9,635	44%	33%	76%
Community Based Services	59,625	29,446	28,470	49%	48%	97%
Planning	42,262	23,247	18,110	55%	43%	78%
Internal Audit	32,139	15,070	14,792	47%	46%	98%
Trade Industry and Local Development	24,053	12,293	4,187	51%	17%	34%
<b>Grand Total</b>	<b>8,081,330</b>	<b>4,094,324</b>	<b>3,388,459</b>	<b>51%</b>	<b>42%</b>	<b>83%</b>
<i>Wage</i>	4,850,790	2,500,994	2,376,314	52%	49%	95%
<i>Non-Wage Recurrent</i>	2,816,735	1,312,502	983,191	47%	35%	75%
<i>Domestic Devt</i>	413,806	280,828	28,954	68%	7%	10%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

# Vote:790 Kapchorwa Municipal Council

## Quarter2

### Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22

Kapchorwa Municipal Council had an approved budget of 8,081,330,000 UGX. By the end of the second quarter, the cumulative receipts performed at 4,094,324,000 (51%). Locally raised revenues under performed at 32%, Central government transfers performed on schedule at 54% for discretionary grants and 52% for conditional grants. The over performance for discretionary government transfers was due to DDEG development funds released in 3 quarters while conditional grants is attributed to supplementary funding received for Covid-19 response in Q1. Other government transfers performed poorly at 28% as only funds from URF and UWEP operations were received by the end of the quarter. Besides, URF funds were also not released fully as budgeted. No recoveries were made under YLP and UWEP. These funds are expected subsequently. External financing under performed at 0%. Details of the revenue performance per category are explained on page 3 and 4. From the disbursements, seven (7) out of 13 work-plans achieved the target of 50% budget performance/release. These were Finance (54%), Production and Marketing (52%), Health (89%), Education (47%), Natural resources (44%) and Planning (55%). Basically, these performed well because of development grants which were released at 68%. Finance performed well because of one off funds allocated for IFMs. The reasons and details of the underlying poor performance and less allocations are provided for each department subsequently. The cumulative expenditure for the quarter was at UGX 3,338,473Billion (41%) out of 4,094,324Billion received by end of Q2. Cumulative expenditure by category by the end of the 2nd quarter was as follows: Wage expenditure was at 2,376,314 representing 49% Non-wage expenditure was at 944,526 representing 34% Domestic development was at 17,633million representing 4% and External Financing at 0%. More analysis of revenue and expenditure details are provided under the respective departments/work-plans. However, it is important to note that the District failed to recruit in time and affected wage absorption. For non-wage, all funds for Parish Development Model for both Q1 and Q2 remained intact and un-utilized awaiting final guidelines. Big chunks of domestic development funds remained underutilized because projects were still under procurement process. Note: Due to Covid-19 situation no funds were received for as capitation grant for UPE and USE. Half of the funds received in Q1 were advanced to schools during Q2 as they prepared to re-open the schools.

### Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
<b>1.Locally Raised Revenues</b>	<b>301,000</b>	<b>97,120</b>	<b>32 %</b>
Local Services Tax	25,000	38,455	154 %
Land Fees	18,540	0	0 %
Local Hotel Tax	6,100	4,900	80 %
Application Fees	9,600	25,675	267 %
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	2,800	165 %
Registration of Businesses	4,000	5,050	126 %
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 %
<b>2a.Discretionary Government Transfers</b>	<b>1,184,127</b>	<b>633,660</b>	<b>54 %</b>
Urban Unconditional Grant (Non-Wage)	434,143	217,072	50 %

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Urban Unconditional Grant (Wage)	559,272	289,447	52 %
Urban Discretionary Development Equalization Grant	190,712	127,142	67 %
<b>2b. Conditional Government Transfers</b>	<b>6,217,158</b>	<b>3,258,418</b>	<b>52 %</b>
Sector Conditional Grant (Wage)	4,291,518	2,211,547	52 %
Sector Conditional Grant (Non-Wage)	1,424,198	753,094	53 %
Sector Development Grant	223,093	148,729	67 %
Pension for Local Governments	192,473	102,110	53 %
Gratuity for Local Governments	85,876	42,938	50 %
<b>2c. Other Government Transfers</b>	<b>379,045</b>	<b>104,826</b>	<b>28 %</b>
Support to PLE (UNEB)	7,000	0	0 %
Uganda Road Fund (URF)	372,045	102,359	28 %
Uganda Women Entrepreneurship Program(UWEP)	0	2,466	0 %
<b>3. External Financing</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
N/A			
<b>Total Revenues shares</b>	<b>8,081,330</b>	<b>4,094,024</b>	<b>51 %</b>

**Cumulative Performance for Locally Raised Revenues**

By the end of the 2nd quarter the cumulative receipts for locally raised revenues stood at 97,420 Million compared to the approved budget of 301,000,000 representing 32%. The reasons for this under performance are attributed to Covid-19 and the restrictions on the economy including closure of cattle markets.

**Cumulative Performance for Central Government Transfers**

By the end of the 2nd quarter, Kapchorwa Municipal Council Vote 790- had received a cumulative 54% of the Discretionary Government Transfers and cumulative 52% of the Conditional Government Transfers. The over performance of Discretionary Government Transfers beyond expected 50% was due to DDDEG which performed at 68%.

**Cumulative Performance for Other Government Transfers**

The cumulative receipt by the end of second quarter for Other Government Transfers (OGT) was UGX 104,826 Million (28%) of the total OGT budget for below the expected 50%. A cumulative total of UGX: 102,359,504 was received from Uganda Road Fund (URF) and UGX: 2,466,496/= was received from MGLSD meant for UWEP operations. Other source like UNEB funds were not all received by the end of Q2.

**Cumulative Performance for External Financing**

Kapchorwa Municipal Council didn't get any external funding

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## Quarter2

## Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>Sector: Agriculture</b>						
Agricultural Extension Services	179,453	14,292	8 %	44,863	6,803	15 %
District Production Services	402,547	26,436	7 %	100,637	17,046	17 %
<b>Sub- Total</b>	<b>582,000</b>	<b>40,727</b>	<b>7 %</b>	<b>145,500</b>	<b>23,849</b>	<b>16 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	461,451	137,247	30 %	115,363	57,766	50 %
Municipal Services	23,510	4,830	21 %	5,878	1,830	31 %
<b>Sub- Total</b>	<b>484,961</b>	<b>142,077</b>	<b>29 %</b>	<b>121,240</b>	<b>59,596</b>	<b>49 %</b>
<b>Sector: Trade and Industry</b>						
Commercial Services	24,053	4,187	17 %	6,013	1,989	33 %
<b>Sub- Total</b>	<b>24,053</b>	<b>4,187</b>	<b>17 %</b>	<b>6,013</b>	<b>1,989</b>	<b>33 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	2,000,548	883,059	44 %	500,137	398,146	80 %
Secondary Education	1,616,466	704,583	44 %	404,116	280,601	69 %
Skills Development	1,021,438	470,714	46 %	255,360	197,645	77 %
Education & Sports Management and Inspection	94,655	27,513	29 %	23,664	17,134	72 %
<b>Sub- Total</b>	<b>4,733,107</b>	<b>2,085,868</b>	<b>44 %</b>	<b>1,183,277</b>	<b>893,526</b>	<b>76 %</b>
<b>Sector: Health</b>						
Primary Healthcare	650,833	329,401	51 %	162,708	182,767	112 %
Health Management and Supervision	14,649	187,853	1282 %	3,662	43,484	1187 %
<b>Sub- Total</b>	<b>665,482</b>	<b>517,254</b>	<b>78 %</b>	<b>166,370</b>	<b>226,251</b>	<b>136 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	28,767	9,635	33 %	7,192	9,635	134 %
<b>Sub- Total</b>	<b>28,767</b>	<b>9,635</b>	<b>33 %</b>	<b>7,192</b>	<b>9,635</b>	<b>134 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	59,625	28,470	48 %	14,906	16,588	111 %
<b>Sub- Total</b>	<b>59,625</b>	<b>28,470</b>	<b>48 %</b>	<b>14,906</b>	<b>16,588</b>	<b>111 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	951,814	319,106	34 %	237,954	178,989	75 %
Local Statutory Bodies	339,915	136,404	40 %	84,979	75,689	89 %
Local Government Planning Services	42,262	18,110	43 %	10,565	10,591	100 %
<b>Sub- Total</b>	<b>1,333,991</b>	<b>473,620</b>	<b>36 %</b>	<b>333,498</b>	<b>265,269</b>	<b>80 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	137,206	71,829	52 %	34,302	39,339	115 %
Internal Audit Services	32,139	14,792	46 %	8,035	8,874	110 %

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	<i>Sub- Total</i>	<i>169,345</i>	<i>86,622</i>	<i>51 %</i>	<i>42,336</i>	<i>48,213</i>	<i>114 %</i>
<b>Grand Total</b>		<b>8,081,330</b>	<b>3,388,459</b>	<b>42 %</b>	<b>2,020,333</b>	<b>1,544,915</b>	<b>76 %</b>

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## Quarter2

### SECTION B : Workplan Summary

#### Workplan: Administration

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>781,720</b>	<b>359,751</b>	<b>46%</b>	<b>195,430</b>	<b>199,243</b>	<b>102%</b>
Gratuity for Local Governments	85,876	42,938	50%	21,469	21,469	100%
Locally Raised Revenues	62,023	14,230	23%	15,506	9,600	62%
Multi-Sectoral Transfers to LLGs_NonWage	203,265	71,759	35%	50,816	44,990	89%
Pension for Local Governments	192,473	102,110	53%	48,118	53,992	112%
Urban Unconditional Grant (Non-Wage)	39,097	19,408	50%	9,774	9,634	99%
Urban Unconditional Grant (Wage)	198,987	109,304	55%	49,747	59,558	120%
<b>Development Revenues</b>	<b>170,094</b>	<b>118,354</b>	<b>70%</b>	<b>139,943</b>	<b>61,656</b>	<b>44%</b>
Multi-Sectoral Transfers to LLGs_Gou	102,604	73,361	71%	123,071	39,159	32%
Urban Discretionary Development Equalization Grant	67,490	44,993	67%	16,873	22,497	133%
<b>Total Revenues shares</b>	<b>951,814</b>	<b>478,105</b>	<b>50%</b>	<b>335,374</b>	<b>260,899</b>	<b>78%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	198,987	99,398	50%	49,747	52,358	105%
Non Wage	582,734	200,297	34%	145,683	111,908	77%
<b>Development Expenditure</b>						
Domestic Development	170,094	19,411	11%	42,523	14,723	35%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>951,814</b>	<b>319,106</b>	<b>34%</b>	<b>237,954</b>	<b>178,989</b>	<b>75%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		9,906				
Non Wage		50,149				
<b>Development Balances</b>		<b>98,943</b>	<b>84%</b>			

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Domestic Development	98,943		
External Financing	0		
<b>Total Unspent</b>	<b>158,998</b>	<b>33%</b>	

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

The approved Annual budget was Shs 951,814,000= and Cumulative Outturn was Shs 478,105,000= performing at 50% recurrent revenues performed at 50% and development revenue at 67%. On the quarter under review; Total Revenue performance was 102% with Recurrent Revenues performing at 100% and Development Revenues at 133%. Locally Raised Revenue and External Financing over performed at 100%, 0%, respectively. On the expenditure side; Cumulative expenditure was 319,393,000= performing at 34%, Total quarterly expenditure was at 78% slightly below the planned target of 100%. Wage, Non-Wage over performed at 105% and 75% respectively. Wage over performed because all the budgeted recruited staff timely accessed their Monthly salaries. Domestic Development performed at 25% below the target of 100% because activity was carried forward to Q3

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

Covid 19 affected implementation of some planned activities. long procurement process affected utilization of both development and part of nonwage the long recruitment process for town agents left un spent balance on wage.

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

3 month salary paid to 45staff by 28th day of every month,53 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 3 town agents recruited,2 training sessions conducted on pre- retirement exit meeting and appraisal meeting number of 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,2 records staff mentored,number of monitoring and supervision visitors conducted to all service delivery points for all the Municipal Headquarters and Divisions



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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>137,206</b>	<b>73,734</b>	<b>54%</b>	<b>34,302</b>	<b>38,683</b>	<b>113%</b>
Locally Raised Revenues	25,000	17,631	71%	6,250	10,631	170%
Urban Unconditional Grant (Non-Wage)	33,077	16,539	50%	8,269	8,269	100%
Urban Unconditional Grant (Wage)	79,129	39,565	50%	19,782	19,782	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>137,206</b>	<b>73,734</b>	<b>54%</b>	<b>34,302</b>	<b>38,683</b>	<b>113%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	79,129	39,316	50%	19,782	19,664	99%
Non Wage	58,077	32,514	56%	14,519	19,676	136%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>137,206</b>	<b>71,829</b>	<b>52%</b>	<b>34,302</b>	<b>39,339</b>	<b>115%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		249				
Non Wage		1,656				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>1,905</b>	<b>3%</b>			

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

By end of quarter two the sector cumulative out turn was shs.31,989,259= translating to 23.31% of the approved budget of shs 137,206,000 for the department and 93.3% of the quarterly out turn.the cumulative expenditure for the quarter was shs 31,989,259 representing 93.3% of the quarterly budget.

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**Vote:790 Kapchorwa Municipal Council**

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**Quarter2****Reasons for unspent balances on the bank account**

this funds were specifically for supply of assorted stationery by service providers and the reason for unspent balance was due to system challenges failure to recognize service provider details on IFMS.

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

The Department was able to fuel the ifms Generator for the whole quarter and this enable the institution to effectively carry on with timely process of payments,Revenue mobilizations meetings conducted in all the three Divisions in order to strengthen and realization of more revenue,several travels made especially traveling to Soroti city to bench mark on Soroti central market and traveling to Uganda revenue authority to obtain tin numbers for our political leaders. the performance for the quarter was not fully achieved due to in adequate resources for the quarter but however the department was able to accomplished 93.3% tasks for the quarter.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>339,915</b>	<b>166,061</b>	<b>49%</b>	<b>84,979</b>	<b>85,223</b>	<b>100%</b>
Locally Raised Revenues	44,000	17,890	41%	11,000	11,030	100%
Urban Unconditional Grant (Non-Wage)	257,892	129,160	50%	64,473	64,687	100%
Urban Unconditional Grant (Wage)	38,022	19,011	50%	9,506	9,506	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>339,915</b>	<b>166,061</b>	<b>49%</b>	<b>84,979</b>	<b>85,223</b>	<b>100%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	38,022	18,982	50%	9,506	10,419	110%
Non Wage	301,892	117,422	39%	75,473	65,270	86%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>339,915</b>	<b>136,404</b>	<b>40%</b>	<b>84,979</b>	<b>75,689</b>	<b>89%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		29				
Non Wage		29,629				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>29,658</b>	<b>18%</b>			

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

The approved Annual budget was shs 339,915,000 and estimated 90 million for non wage was received for exgratia for the second quarter, local revenue was not funded as planned in both council & procurement management services, 1,580,000 none wage received for contracts committee/PDU was spent and balance of ugx 197,000/- and will be spent on quarter3

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

hon-aria funds is not spent but will be utilised at the end of FY, exgratia not paid to some councillors due to delay in submission of personal bank accounts; other challenges faced include office space is inadequate inadequate funding, covid 19 restrictions affected council meetings and spending, inadequate funds to contracts committee

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

one council meeting held as planned to approve supplementary budget for UWEP project, priorities for FY 21/22, change of land for taxi park to construction of market, discussed & approved committees recommendations, one contracts committee meeting held to terminate contract for upgrade of kaplelko hc2 to hc3, 4 executive meetings held, one bench mark tour held, 4 standing committees held, 3 monitoring visits held for road works & health centers, procured fuel for mayors office

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## Quarter2

*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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>522,523</b>	<b>263,161</b>	<b>50%</b>	<b>130,631</b>	<b>132,531</b>	<b>101%</b>
Sector Conditional Grant (Non-Wage)	468,723	234,361	50%	117,181	117,181	100%
Sector Conditional Grant (Wage)	25,000	14,400	58%	6,250	8,150	130%
Urban Unconditional Grant (Wage)	28,800	14,400	50%	7,200	7,200	100%
<b>Development Revenues</b>	<b>59,477</b>	<b>39,651</b>	<b>67%</b>	<b>14,869</b>	<b>19,826</b>	<b>133%</b>
Sector Development Grant	59,477	39,651	67%	14,869	19,826	133%
<b>Total Revenues shares</b>	<b>582,000</b>	<b>302,813</b>	<b>52%</b>	<b>145,500</b>	<b>152,356</b>	<b>105%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	53,800	24,841	46%	13,450	13,800	103%
Non Wage	468,723	11,317	2%	117,181	6,720	6%
<b>Development Expenditure</b>						
Domestic Development	59,477	4,569	8%	14,869	3,329	22%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>582,000</b>	<b>40,727</b>	<b>7%</b>	<b>145,500</b>	<b>23,849</b>	<b>16%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>227,003</b>	<b>86%</b>			
Wage		3,959				
Non Wage		223,044				
<b>Development Balances</b>		<b>35,082</b>	<b>88%</b>			
Domestic Development		35,082				
External Financing		0				
<b>Total Unspent</b>		<b>262,086</b>	<b>87%</b>			

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

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

The Production Department had an annual budget of Ugx 582,000,000. The department had planned to receive Ugx 145,500,000 but received Ugx 152,356,000 which is 105% and this comprised of Sector Conditional Non wage Ugx 117,181,000 (130%) and UCG Wage of 8,150,000 (130%). The total revenue cumulative performance was 52% and it was adequate. The overall cumulative expenditure for the quarter was Ugx 41,207,000 (7%) comprising of Wage Ugx 24,841,000 ( 46% ), Non wage of Ugx 11,317,000 (2%) and Development of 5,049,000 (8%).

**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

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

salaries paid for 3 months, 2 staff sensitization on disease pest surveillance, statistical data collected to feed into the five year development plan. purchase of agricultural demonstration materials across the 1 divisions ie 1 bag of DAP fertilizer, 1 bag of NPK fertilizer 11 of pesticides 100kgs of irish potato seed to demonstrate the new irrigation scheme in kaplak east division. one capacity building on farmer institutional development monitoring and quality assurance of production activities across the 3 divisions

# Vote:790 Kapchorwa Municipal Council

## Quarter2

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>609,411</b>	<b>552,276</b>	<b>91%</b>	<b>152,353</b>	<b>214,847</b>	<b>141%</b>
Locally Raised Revenues	5,290	1,000	19%	1,323	1,000	76%
Sector Conditional Grant (Non-Wage)	69,566	220,111	316%	17,392	16,321	94%
Sector Conditional Grant (Wage)	534,555	331,165	62%	133,639	197,527	148%
<b>Development Revenues</b>	<b>56,071</b>	<b>37,381</b>	<b>67%</b>	<b>14,018</b>	<b>18,690</b>	<b>133%</b>
Sector Development Grant	56,071	37,381	67%	14,018	18,690	133%
<b>Total Revenues shares</b>	<b>665,482</b>	<b>589,657</b>	<b>89%</b>	<b>166,370</b>	<b>233,538</b>	<b>140%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	534,555	300,995	56%	133,639	168,492	126%
Non Wage	74,856	216,259	289%	18,714	57,759	309%
<b>Development Expenditure</b>						
Domestic Development	56,071	0	0%	14,018	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>665,482</b>	<b>517,254</b>	<b>78%</b>	<b>166,370</b>	<b>226,251</b>	<b>136%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>35,022</b>	<b>6%</b>			
Wage		30,170				
Non Wage		4,852				
<b>Development Balances</b>		<b>37,381</b>	<b>100%</b>			
Domestic Development		37,381				
External Financing		0				
<b>Total Unspent</b>		<b>72,403</b>	<b>12%</b>			

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

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

The Health Department had an annual budget of Ugx 665,482,000. The department had planned to receive Ugx 166,370,000 but received Ugx 233,538,000 which is 140% and this comprised of Local Revenue of Ugx 1,000,000 (76%), Sector Conditional Non wage of 16,321,000 (94%) and the Sector Conditional grant wage of 331,165,000 (144%) The total revenue cumulative performance was 140% and it was over performance due to the additional sector conditional grant- wage that were received in the quarter The overall cumulative expenditure for the quarter was Ugx 226,251,000 (136%) comprising of Wage Ugx 168,492,000( 126%) and Non wage of Ugx 57,759,000 (309%).

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

Delay in the procurement process which could not be completed within the quarter for furniture and computers and retention for maternity ward in Kaplelko HC III Delay by the district service commission to fill vacant posts

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

Salaries were paid for 52 health staff 4 at Municipal Office and 48 in 5 lower level health facilities for 3 months. Transfers were made to 2 HC IIIs (Tegeres and Kaplelko HC IIIs) and 2 HC IIs (Kapchesombe and Kokwomurya HC IIs) to facilitate the following activities: weekly EPI outreaches, quarterly meetings of health unit management committees, weekly CMEs, sanitation and hygiene at health facilities and administrative costs. coordination, supervision and monitoring of health service provision was conducted. COVID 19 surveillance, meetings and sensitization were conducted. sensitization on sanitation and hygiene in the municipality was conducted



## Vote:790 Kapchorwa Municipal Council

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>4,625,562</b>	<b>2,165,198</b>	<b>47%</b>	<b>1,156,390</b>	<b>938,767</b>	<b>81%</b>
Locally Raised Revenues	1,500	1,000	67%	375	1,000	267%
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	0	0%
Sector Conditional Grant (Wage)	3,731,964	1,865,982	50%	932,991	932,991	100%
Urban Unconditional Grant (Wage)	19,103	9,552	50%	4,776	4,776	100%
<b>Development Revenues</b>	<b>107,545</b>	<b>71,697</b>	<b>67%</b>	<b>26,886</b>	<b>35,848</b>	<b>133%</b>
Sector Development Grant	107,545	71,697	67%	26,886	35,848	133%
<b>Total Revenues shares</b>	<b>4,733,107</b>	<b>2,236,895</b>	<b>47%</b>	<b>1,183,277</b>	<b>974,615</b>	<b>82%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	3,751,067	1,802,570	48%	937,767	880,082	94%
Non Wage	874,495	282,802	32%	218,624	12,947	6%
<b>Development Expenditure</b>						
Domestic Development	107,545	497	0%	26,886	497	2%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>4,733,107</b>	<b>2,085,868</b>	<b>44%</b>	<b>1,183,277</b>	<b>893,526</b>	<b>76%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>79,827</b>	<b>4%</b>			
Wage		72,964				
Non Wage		6,863				
<b>Development Balances</b>		<b>71,200</b>	<b>99%</b>			
Domestic Development		71,200				
External Financing		0				
<b>Total Unspent</b>		<b>151,027</b>	<b>7%</b>			

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

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

The Education Department had an annual budget of Ugx 4,733,107,000. The department had planned to receive Ugx 1,183,277,000 but received Ugx 974,615,000 which is 82% and this comprised of Local Revenue of Ugx 1,000,0000 (267%), Sector Conditional Non wage of Ugx 0 (0%) and Sector Development Grant of Ugx 35,848,000 (133%). The total revenue cumulative performance was 47% and this was over performance which was due to sector development funds that was budgeted for quarterly and are received in three quarters only. The overall cumulative expenditure for the quarter was Ugx 880,082,000 (94%) comprising of Wage Ugx 12,947,000( 6%%) of Non wage and Development of Ugx 497,000 (2%).

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

Long procurement 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 ; some unspent wage of 71 million is for teachers not accessed on pay roll bending verification by ministry of education & sports

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

Paid 242 primary teachers for the following schools; kapteret, kaminy, tuban,tegeres, kaptul,kapnyikew,kaplelko, kapenguria, elgon, kapchorwa primary, kapchorwa dem, kapchesombe, siron, ngaimbirir, kwoti ,teryet Paid 105 Sceondary teachers for sebei college, kapchorwa ss and st. paul comprehensive ss; Paid 48 tutors of tertiary institutions for kapchorwa ptc(22) and kapchorwa technical(26) Carried out monitoring of capital projects in kaptul P/S, ngaimbirir P/S, Renovations of kapchesombe 3 class rooms, 2 class rooms at kapenguria, 2 class rooms renovations at kapteret P/S and the findings include; more classes need renovation, need for more toilets, need for additional class rooms Supervised schools under Covid-19

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>481,451</b>	<b>152,062</b>	<b>32%</b>	<b>120,363</b>	<b>68,577</b>	<b>57%</b>
Locally Raised Revenues	20,000	5,000	25%	5,000	2,000	40%
Other Transfers from Central Government	372,045	102,359	28%	93,011	44,225	48%
Urban Unconditional Grant (Wage)	89,406	44,703	50%	22,352	22,352	100%
<b>Development Revenues</b>	<b>3,510</b>	<b>2,340</b>	<b>67%</b>	<b>878</b>	<b>1,170</b>	<b>133%</b>
Urban Discretionary Development Equalization Grant	3,510	2,340	67%	878	1,170	133%
<b>Total Revenues shares</b>	<b>484,961</b>	<b>154,402</b>	<b>32%</b>	<b>121,240</b>	<b>69,747</b>	<b>58%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	89,406	44,618	50%	22,352	23,239	104%
Non Wage	392,045	97,459	25%	98,011	36,356	37%
<b>Development Expenditure</b>						
Domestic Development	3,510	0	0%	878	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>484,961</b>	<b>142,077</b>	<b>29%</b>	<b>121,240</b>	<b>59,596</b>	<b>49%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>9,985</b>	<b>7%</b>			
Wage		85				
Non Wage		9,901				
<b>Development Balances</b>						
		<b>2,340</b>	<b>100%</b>			
Domestic Development		2,340				
External Financing		0				
<b>Total Unspent</b>		<b>12,325</b>	<b>8%</b>			

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

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

The Works Department had an annual budget of Ugx 484,961,000. The department had planned to receive Ugx 121,240,000 in the quarter but received Ugx 69,747,000 which is 58% and this comprised of Local Revenue of Ugx 2000,000 (40%), Development 1,170, 133%. The total revenue cumulative performance was 32% and it was inadequate due to release of less funds for Road Fund. The overall cumulative expenditure for the quarter was Ugx 23,239,000 (104%) comprising of Wage Ugx 36,356,000( 37%) , Non wage of Ugx and development of Ugx (0%).

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

the municipal lacks equipment and so all the activities were not completed in quarter two. this was after the district withdrew equipment to carry out maintenance of their roads because URF funds is released at the same time. the remaining activities shall be completed in third quarter. this explains why some balances remained in the accounts.

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

5.57km of road mechanically maintained( kapnyikew-Kaplelko road), minor servicing of road equipment, 1 wheel loader, 1 motor grader, 1 tipper, submission of 1 request letter to Kampala follow up on the concept for roads to Kampala by town clerk, payment of salary for 7 engineering staff for 3 month, 1 community sensitization carried out, monitoring by both executive and works committee , provision of stationary services and technical supervision

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## Vote:790 Kapchorwa Municipal Council

Quarter2

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*Workplan: Water*

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

N/A

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

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

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>27,458</b>	<b>11,729</b>	<b>43%</b>	<b>6,865</b>	<b>5,865</b>	<b>85%</b>
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Urban Unconditional Grant (Wage)	23,458	11,729	50%	5,865	5,865	100%
<b>Development Revenues</b>	<b>1,308</b>	<b>872</b>	<b>67%</b>	<b>327</b>	<b>436</b>	<b>133%</b>
Urban Discretionary Development Equalization Grant	1,308	872	67%	327	436	133%
<b>Total Revenues shares</b>	<b>28,767</b>	<b>12,602</b>	<b>44%</b>	<b>7,192</b>	<b>6,301</b>	<b>88%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	23,458	9,635	41%	5,865	9,635	164%
Non Wage	4,000	0	0%	1,000	0	0%
<b>Development Expenditure</b>						
Domestic Development	1,308	0	0%	327	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>28,767</b>	<b>9,635</b>	<b>33%</b>	<b>7,192</b>	<b>9,635</b>	<b>134%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>2,094</b>	<b>18%</b>			
Wage		2,094				
Non Wage		0				
<b>Development Balances</b>						
		<b>872</b>	<b>100%</b>			
Domestic Development		872				
External Financing		0				
<b>Total Unspent</b>		<b>2,967</b>	<b>24%</b>			

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

The Natural Resources Department had an annual budget of Ugx 28,767,000. The department had planned to receive Ugx 7,192,000 but received Ugx 6,301,000 which is 88% and this UCG Wage of 5,865,000 (100%) The total revenue cumulative performance was 44% and it was inadequate and this was due to no local revenue that was received The overall cumulative expenditure for the quarter was Ugx 9,635,000 (164%) comprising of Wage Ugx

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## Vote:790 Kapchorwa Municipal Council

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Quarter2

### Reasons for unspent balances on the bank account

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 one staff paid duty allowance

# Vote:790 Kapchorwa Municipal Council

## Quarter2

### Workplan: Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>58,625</b>	<b>28,779</b>	<b>49%</b>	<b>14,656</b>	<b>15,623</b>	<b>107%</b>
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Other Transfers from Central Government	0	2,466	0%	0	2,466	0%
Sector Conditional Grant (Non-Wage)	12,461	6,231	50%	3,115	3,115	100%
Urban Unconditional Grant (Wage)	40,164	20,082	50%	10,041	10,041	100%
<b>Development Revenues</b>	<b>1,000</b>	<b>667</b>	<b>67%</b>	<b>250</b>	<b>333</b>	<b>133%</b>
Other Transfers from Central Government	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	1,000	667	67%	250	333	133%
<b>Total Revenues shares</b>	<b>59,625</b>	<b>29,446</b>	<b>49%</b>	<b>14,906</b>	<b>15,956</b>	<b>107%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	40,164	20,043	50%	10,041	10,763	107%
Non Wage	18,461	7,927	43%	4,615	5,325	115%
<b>Development Expenditure</b>						
Domestic Development	1,000	500	50%	250	500	200%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>59,625</b>	<b>28,470</b>	<b>48%</b>	<b>14,906</b>	<b>16,588</b>	<b>111%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		39				
Non Wage		770				
<b>Development Balances</b>						
Domestic Development		167				
External Financing		0				
<b>Total Unspent</b>		<b>975</b>	<b>3%</b>			



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

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

The Community based services Department had an annual budget of Ugx 59,625,000 and supplementary budget of 2,466,000. By the end of Q2 the department received cumulative revenue of 29,446,000 representing 49% and this comprised of Local Revenue of Ugx 0 , UCG Non wage of Ugx 6,231,000 representing 50% and UCG Wage of 20,082,000 (50%), UWEP 2,466,496 The total revenue cumulative performance was 49%. The overall cumulative expenditure for the quarter was Ugx 28,4704,000 (48%) comprising of Wage Ugx 20,043,000( 50%) and Development 500,000 representing 50%

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

delay in approval of the supplementary budget for UWEP by the council

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

conducted disability bcouncil meeting that involved all representatives of PWDs leaders from east,west and central divisions, conducted approval ,endorsement of UWEP files by TPC and executive committees at municipal level,conducted follow up visit to OVC house holds, held dispute settlement and llabour inspections,purchased stationary and office equipments, conducted verification of women and disability groups for funding,conducted monitoring and supervision of governemnt programmes ie YLP and UWEP, Conducted , payment of staff salaries for the three months done.

# Vote:790 Kapchorwa Municipal Council

## Quarter2

### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>32,062</b>	<b>16,447</b>	<b>51%</b>	<b>8,015</b>	<b>8,682</b>	<b>108%</b>
Locally Raised Revenues	999	990	99%	250	990	396%
Urban Unconditional Grant (Non-Wage)	21,000	10,426	50%	5,250	5,176	99%
Urban Unconditional Grant (Wage)	10,063	5,032	50%	2,516	2,516	100%
<b>Development Revenues</b>	<b>10,200</b>	<b>6,800</b>	<b>67%</b>	<b>2,550</b>	<b>3,400</b>	<b>133%</b>
Urban Discretionary Development Equalization Grant	10,200	6,800	67%	2,550	3,400	133%
<b>Total Revenues shares</b>	<b>42,262</b>	<b>23,247</b>	<b>55%</b>	<b>10,565</b>	<b>12,082</b>	<b>114%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	10,063	4,942	49%	2,516	2,571	102%
Non Wage	21,999	9,191	42%	5,500	5,856	106%
<b>Development Expenditure</b>						
Domestic Development	10,200	3,977	39%	2,550	2,164	85%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>42,262</b>	<b>18,110</b>	<b>43%</b>	<b>10,565</b>	<b>10,591</b>	<b>100%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
		<b>2,315</b>	<b>14%</b>			
Wage		89				
Non Wage		2,225				
<b>Development Balances</b>						
		<b>2,823</b>	<b>42%</b>			
Domestic Development		2,823				
External Financing		0				
<b>Total Unspent</b>		<b>5,138</b>	<b>22%</b>			

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# Vote:790 Kapchorwa Municipal Council

## Quarter2

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### Summary of Workplan Revenues and Expenditure by Source

The Planning Unit has an annual budget of Ugx 42,262,000. The Unit had Planned to receive Ugx 10,565,000 but received Ugx 12,082,000 which is 114% and this comprised of Local Revenue of Ugx 990,000 (396%) , UCG Non wage of Ugx 5,176,000 (99%) and UCG Wage of 2,516,000(100%). The total revenue cumulative performance was 55% and it was adequate and this was due to more local revenue that was received in the quarter The overall cumulative expenditure for the quarter was Ugx 4,942,000 (49%) comprising of Wage Ugx 9,191,000(42%) Non wage and Development comprising of Ugx 3,977,000 (39%).

### Reasons for unspent balances on the bank account

long procurement process affected since most the service providers where not captured in the system

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

1 staff paid salaries for 3 months that's October, November and December 2021 making it a cumulation of 6 months in fy 2021/2022. 3 TPC meetings held out off 12 for the whole year a number of resolutions were made and they include presentation of illegal structures for demolition, approval of uwep group files , among others. 1 data set collected analyzed and presented into the Budget framework paper for financial year 2022/2023. 1 municipal budget conference held and a number priorities were identified including titling of all government land within the municipality tarmacking of roads within the municipality 1 quarterly performance contracts prepared for Q2 1 municipal Budget conference held. 1 technical support to lower local councils on planning and budgeting conducted

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>32,139</b>	<b>15,070</b>	<b>47%</b>	<b>8,035</b>	<b>9,035</b>	<b>112%</b>
Locally Raised Revenues	8,000	3,000	38%	2,000	3,000	150%
Urban Unconditional Grant (Non-Wage)	2,000	1,000	50%	500	500	100%
Urban Unconditional Grant (Wage)	22,139	11,070	50%	5,535	5,535	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
<b>Total Revenues shares</b>	<b>32,139</b>	<b>15,070</b>	<b>47%</b>	<b>8,035</b>	<b>9,035</b>	<b>112%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	22,139	10,974	50%	5,535	5,556	100%
Non Wage	10,000	3,818	38%	2,500	3,318	133%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>32,139</b>	<b>14,792</b>	<b>46%</b>	<b>8,035</b>	<b>8,874</b>	<b>110%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		95				
Non Wage		182				
<b>Development Balances</b>						
Domestic Development		0				
External Financing		0				
<b>Total Unspent</b>		<b>277</b>	<b>2%</b>			

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

The Internal Audit Unit had an annual budget of Ugx 32,139,000. The Unit had Planned to receive Ugx 8,035,000 but received Ugx 9,035,000 which is 102% and this comprised of Local Revenue of Ugx 3,000,000 (150%) , UCG Non wage of Ugx 500 000 (100%) and UCG Wage of 5,535,000(100%). The total revenue cumulative performance was 47% and it was inadequate due to less local revenue that was received in the quarter The overall cumulative expenditure for the quarter was Ugx 10,974,000 (50%) comprising of Wage Ugx 3,818,000( 133%) Non wage

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## Vote:790 Kapchorwa Municipal Council

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### Reasons for unspent balances on the bank account

the department didn't have any unspent balances under non wage

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

salary paid to two staff for three months that's October, November and December travelled to ministry of finance planing and economic development to submit internal audit reports for Q1 fy 2021/22 carried out audit to all the departments, sectors and divisions for first quarter financial 2020/201 under 1st quarte

**Vote:790 Kapchorwa Municipal Council****Quarter2****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>19,453</b>	<b>9,226</b>	<b>47%</b>	<b>4,863</b>	<b>4,363</b>	<b>90%</b>
Locally Raised Revenues	2,000	500	25%	500	0	0%
Sector Conditional Grant (Non-Wage)	7,453	3,726	50%	1,863	1,863	100%
Urban Unconditional Grant (Wage)	10,000	5,000	50%	2,500	2,500	100%
<b>Development Revenues</b>	<b>4,600</b>	<b>3,067</b>	<b>67%</b>	<b>1,150</b>	<b>1,533</b>	<b>133%</b>
Urban Discretionary Development Equalization Grant	4,600	3,067	67%	1,150	1,533	133%
<b>Total Revenues shares</b>	<b>24,053</b>	<b>12,293</b>	<b>51%</b>	<b>6,013</b>	<b>5,896</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	10,000	0	0%	2,500	0	0%
Non Wage	9,453	4,187	44%	2,363	1,989	84%
<b>Development Expenditure</b>						
Domestic Development	4,600	0	0%	1,150	0	0%
External Financing	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>24,053</b>	<b>4,187</b>	<b>17%</b>	<b>6,013</b>	<b>1,989</b>	<b>33%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>5,039</b>	<b>55%</b>			
Wage		5,000				
Non Wage		39				
<b>Development Balances</b>		<b>3,067</b>	<b>100%</b>			
Domestic Development		3,067				
External Financing		0				
<b>Total Unspent</b>		<b>8,106</b>	<b>66%</b>			

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

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

The Trade, Industry and Local Development Department had an annual budget of Ugx 24,053,000. The Dept had Planned to receive Ugx 6,013, 000 but received Ugx 5,896,000 which is 98% and this comprised of Local Revenue of Ugx 0 (0%) , Sector Conditional -Non wage of 1,863,000 (100%) and UCG Wage of 2,500,000(100%). The total revenue cumulative performance was 51% and it was inadequate due to less local revenue and no Urban UCG that was received in the quarter The overall cumulative expenditure for the quarter comprising of Wage Ugx 0( 0%) and Non wage of Ugx 4,187,000 (44%).

**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 monitoring and supervision conducted on performance of business new entrants , SACCOs, Association , and Groups Mobilization , travel inland, holding meetings, radio talk shows 63business inspected for compliance Travel inland , holding meeting with business owners, meetings with taxi operators salary paid to 1 staff for 3 months

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## B2: Workplan Outputs and Performance indicators

## Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
N/A					
Non Standard Outputs:	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	45 staff paid salary by 28th day of every month, 3 bank charges paid (quarterly), One staff structure aligned with the available wage , One recruitment plan prepared and shared with heads of departments and submitted to relevant authorities, Number of performance appraisals filed both by already confirmed staff and those on probation, prepared staff list ,pension list prepared,paid pension by 28th of every month		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.	3 months salary paid to the staff by 28th day of every month,bank charges paid quarterly,alignment of the staff structure with the available wage,recruitment plans prepared and shared with heads of departments,performance appraisals filed both by already confirmed staff and those on probation, prepared staff list ,pension list prepared,paid pension by 28th of every month
211101 General Staff Salaries	198,987	99,398	50 %		52,358
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	1,000	100 %		1,000
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221009 Welfare and Entertainment	1,000	500	50 %		500
221011 Printing, Stationery, Photocopying and Binding	2,200	250	11 %		100
221012 Small Office Equipment	1,000	1,000	100 %		1,000
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 %		0
223006 Water	1,600	1,000	63 %		0
224004 Cleaning and Sanitation	400	100	25 %		0



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227001 Travel inland	3,000	3,000	100 %	2,070
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	1,000
Wage Rect:	198,987	99,398	50 %	52,358
Non Wage Rect:	44,774	8,480	19 %	5,670
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	243,761	107,878	44 %	58,028

Reasons for over/under performance: inadequate wage per payroll category hence affecting the allocation per sector  
Capacity gaps in some fields such as lack of training skills in warranting funds on the IFMS by responsible departments hence causing unspent wage in other sectors

**Output : 138102 Human Resource Management Services**

%age of LG establish posts filled	(50) Municipal Headquarters and Divisions	(6) 3 Positions of Town Agents Filled and posted to the Divisions and 3 positions on acting basis and posted to the Municipal Headquarters and others submissions are before the DSC	()	(50)Municipal Headquarters and Division
%age of staff appraised	(95) Municipal Headquarters and Division	(75) Number of staff appraisal filled for both confirmed and the staff on probation by end of the quarter and files have been submitted to DSC for staff adjustments such as confirmation	()	(95)Municipal Headquarters and Divisions
%age of staff whose salaries are paid by 28th of every month	(99) salaries paid for headquarters and Divisional Staff for 12 Months	(80) Number of staff for both the Municipal Headquarters and Divisions are paid salary by every 28th day of the month	()	(99)Municipal headquarters and Division
%age of pensioners paid by 28th of every month	(80) Municipal Headquarters and Divisions	(53) Paid 53 three staff pension and gratuity by every 28th day of the Month	()	(57)Municipal Headquarters and Divisions

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Non Standard Outputs:	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	Number of schedule of duties prepared, Number of individual performance plans developed,performance with key indicators,Number of quarterly performance review meetings held and finally filling of the performance appraisals, Number of monthly wage analysis carried out, one staff structure aligned,prepared one recruitment plan and shared with committees including TPC and council,Number of Declarations prepared and submitted	staff structure aligned with the available wagerecruitment 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	Preparing schedule of duties,Developing a performance individual improvement plans with key indicators,holding quarterly review meetings and finally filling of the performance appraisals,carrying out monthly wage analysis,alignment of the staff structure ,preparations of the recruitment plans and shared with committees including TPC and council,preparations Declarations and submission of
212102 Pension for General Civil Service	192,473	93,230	48 %	51,313
213004 Gratuity Expenses	85,876	19,981	23 %	0
221008 Computer supplies and Information Technology (IT)	500	250	50 %	125
221009 Welfare and Entertainment	300	300	100 %	300
221011 Printing, Stationery, Photocopying and Binding	449	400	89 %	400
221012 Small Office Equipment	3,000	300	10 %	300
222003 Information and communications technology (ICT)	1,000	0	0 %	0
227001 Travel inland	3,000	1,950	65 %	1,475
Wage Rect:	0	0	0 %	0
Non Wage Rect:	286,597	116,411	41 %	53,913
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	286,597	116,411	41 %	53,913
Reasons for over/under performance:	In adequate wage Provision for payment of monthly pension,Pension Arrears and gratuity hence accumulation of residual arrears Non provision of the actual wage requirement as requested by the Ministry hence making it difficult to pay salary and gratuity as planned and hence not paying gratuity to beneficiaries System errors and network challenges both on IFMS and IPPS limited staff leveling s hence hindering service delivery			
Output : 138103 Capacity Building for HLG				

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No. (and type) of capacity building sessions undertaken	(6) Municipal headquarters and Divisions	(2) Two training Sessions on performance appraisals and retirement exit meeting/training of the staff of the Municipal Headquarters and Divisions	( )	(2)Municipal Headquarters and Divisions
Availability and implementation of LG capacity building policy and plan	(1) Municipal Headquarters and Divisions	(1) One training police 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	2 training sessions/meetings conducted,number of stationary purchased,number of facilitation allowances paid,two reports prepared	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	preparation of the training meetings,identification of facilitators,making requests for allowance, purchasing training materials and manuals,invitation,training and preparations of reports
221003 Staff Training	8,811	5,857	66 %	2,920
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,811	5,857	66 %	2,920
External Financing:	0	0	0 %	0
Total:	8,811	5,857	66 %	2,920
Reasons for over/under performance:	limited funding to the sector as compared to the planned programs hence hindering service delivering as a result of inadequate knowledge and skills			
Output : 138104 Supervision of Sub County programme implementation				
N/A				
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	Number of roads under maintenance and rehabilitation monitored,Number of stakeholders involved,i.e in west Division,number of staff allowance paid,no. of fuel litters purchased,number of bridges monitored and reports prepared,number of schools visited,number of supervisions conducted on garbage management	Number of road 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	Transport ,involvement of stakeholders,monitoring of roads under constructions,i.e chebrot road,supervision of roads works such roads on rehabilitation and maintenance,monitoring a number of council projects,both in schools and institutions and health centers,allowances,fuel,bridges
211103 Allowances (Incl. Casuals, Temporary)	3,200	0	0 %	0
221009 Welfare and Entertainment	400	400	100 %	400

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221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
221012 Small Office Equipment	600	300	50 %	300
222001 Telecommunications	1,000	0	0 %	0
224004 Cleaning and Sanitation	100	100	100 %	100
224005 Uniforms, Beddings and Protective Gear	200	0	0 %	0
227001 Travel inland	1,000	1,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,700	1,800	27 %	1,800
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,700	1,800	27 %	1,800

Reasons for over/under performance: Lack of transport facilities to easy transport mobility across all the service delivery areas raising prices for fuel hence affecting the number of supervision visits to be conducted against the planned limited budget allocation

**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	number of requests for stationary made,purchase orders made and received in the stores,such toner cartridge,facilitation allowances paid such us travel inland,number of court cases being represented legally in the courts.	Number of stationary purchased,number of travel inland conducted,amount of allowances paid,number of council legal court cases managed	preparing requests for stationary,and small office equipment's,travel inland,legal council cases represented ,
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0
227001 Travel inland	2,000	1,487	74 %	1,297
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,300	1,487	65 %	1,297
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,300	1,487	65 %	1,297

Reasons for over/under performance: limited allocation to the items  
LPO process takes along time  
some service providers at times take so long to deliver the supplies  
Some court cases are just not about to end,hence wasting the fewer resources allocated and not cost effective t

**Output : 138109 Payroll and Human Resource Management Systems**

N/A

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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	Monthly payroll changes processed,monthly payrolls printed and displayed on the noticed boards,number of stationary and toner cartridges purchased ,number of human resource data entry forms filled,	Monthly payrolls printed and displayed on the public notice boards,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	Printing and Filling of human resources data entry forms,printing and displaying of payrolls and displaying on the notice boards,purchase of stationary a toner cartridges,Purchase of small office equipment's,printing of payslips and distribution as required,filling of human resource data entry forms.and number of payroll changes effected on the payroll monthly
221011 Printing, Stationery, Photocopying and Binding	2,612	1,305	50 %	655
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,612	1,305	50 %	655
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,612	1,305	50 %	655
Reasons for over/under performance:	Inadequate budget allocation to the function hence affecting service delivery system challenges and errors which calls for further training			
Output : 138111 Records Management Services				
%age of staff trained in Records Management	(2) In municipal Headquarters and Divisions	(2) 2 staff training session conducted	( )	(2)Municipal Headquarters
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	Skilled trained personnel identified,number of training gaps identified,travel inland provided,number of travel allowances provided,number of stationary purchased,one training session report provided	2 staff trained on proper records management,number of furniture and 6 filing cabinets purchased,one fire extinguisher refilled,number of stationary purchased,number of travel inland allowances paid	identification of the skilled personnel and training gaps,facilitation allowances,purchase of stationary,travel inland and report preparations
221009 Welfare and Entertainment	1,000	1,000	100 %	1,000
221011 Printing, Stationery, Photocopying and Binding	1,600	498	31 %	250
221012 Small Office Equipment	3,400	1,000	29 %	0

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227001 Travel inland	2,000	1,500	75 %	1,250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	3,998	50 %	2,500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	3,998	50 %	2,500

Reasons for over/under performance: limited funds to support the sector with refresher courses on records management especially on computerized records management

Lack of equipment's i.e computers and furniture  
poor ventilation and insufficient office space hence causing health risks to the staff

**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 the lower local governments (divisions) honoraria	Funds transferred to lower local governments (honoraria)	transfer of funds to the Divisions
263101 LG Conditional grants (Current)	28,485	14,243	50 %	7,121
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,485	14,243	50 %	7,121
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,485	14,243	50 %	7,121

Reasons for over/under performance: -

**Capital Purchases****Output : 138172 Administrative Capital**

No. of administrative buildings constructed	(1) Municipal Headquarters	( )	( )	( )
Non Standard Outputs:	one storage building for central registration constructed in the Municipal Headquarters		One storage building for central registry constructed at Municipal Headquarters	
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:

Total For Administration : Wage Rect:	198,987	99,398	50 %	52,358
Non-Wage Recurrent:	379,469	147,724	39 %	72,956

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<i>GoU Dev:</i>	67,490	5,857	9 %	2,920
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	645,945	252,979	39.2 %	128,234

## Vote:790 Kapchorwa Municipal Council

## Quarter2

## Workplan : 2 Finance

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(30-08-2021) 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	9staff paid salaries for 3month,i.e. October,November and December 2021,purchase office stationery and photocopying office documents purchase of books and news papers for office use and payments of meals during budget frame paper .			9staff paid salaries for 3month,i.e. October,November and December 2021,purchase office stationery and photocopying office documents purchase of books and news papers for office use and payments of meals during budget frame paper .
211101 General Staff Salaries	79,129	39,316	50 %		19,664
221002 Workshops and Seminars	2,000	1,000	50 %		500
221007 Books, Periodicals & Newspapers	1,000	500	50 %		500
221011 Printing, Stationery, Photocopying and Binding	1,077	131	12 %		0
Wage Rect:	79,129	39,316	50 %		19,664
Non Wage Rect:	4,077	1,631	40 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	83,206	40,947	49 %		20,664
Reasons for over/under performance:	in adequate funding for the department				
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 carrying out revenue mobilization within the 3Divisions i.e. East,West and Central,travel to Kampala ministry of water on official duty		Travel expenses while carrying out revenue mobilization within the 3Divisions i.e. East,West and Central,travel to Kampala ministry of water on official duty
227001 Travel inland	3,000	3,000	100 %	1,700
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	3,000	100 %	1,700
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	3,000	100 %	1,700
Reasons for over/under performance:	in adequate funding in the department			
Output : 148103 Budgeting and Planning Services				

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## Quarter2

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 Divisions on training on budgeting and reporting in PbS and also meals during budget frame paper meeting in noahs Ark		Travel expenses to Divisions on training on budgeting and reporting in PbS and also meals during budget frame paper meeting in noahs Ark
221002 Workshops and Seminars	4,000	1,990	50 %	1,990
227001 Travel inland	3,000	2,027	68 %	205
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	4,017	57 %	2,195
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	4,017	57 %	2,195
Reasons for over/under performance:	in adequate funding			
Output : 148104 LG Expenditure management Services				
N/A				
Non Standard Outputs:	payments to all departments processed ,monthly reconciliations done funds transfered to other institutions ,accountability of funds advanced to staff followed ,travel inland ,purchase of office items ,stationery meeting welfare and entertainments	Travel expense while traveling to Mbale,Kampala and Soroti on bench making on the Soroti central market and payment of assorted office stationery photocopying and binding of books.		Travel expense while traveling to Mbale,Kampala and Soroti on bench making on the Soroti central market and payment of assorted office stationery photocopying and binding of books.
221011 Printing, Stationery, Photocopying and Binding	2,000	1,141	57 %	1,141
227001 Travel inland	7,000	4,000	57 %	4,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	5,141	57 %	5,141
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	5,141	57 %	5,141
Reasons for over/under performance:	in adequate funding in the department to meet all the activities planned.			
Output : 148105 LG Accounting Services				

## Vote:790 Kapchorwa Municipal Council

## Quarter2

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 Divisions on support supervisions and also traveling to URA.		Travel expenses to Divisions on support supervisions and also traveling to URA.
227001 Travel inland	5,000	4,000	80 %	2,290
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	4,000	80 %	2,290
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	4,000	80 %	2,290
Reasons for over/under performance: in adequate funding in the department.				
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	1,000	50 %	500
221011 Printing, Stationery, Photocopying and Binding	1,500	475	32 %	100
224004 Cleaning and Sanitation	500	250	50 %	250
227004 Fuel, Lubricants and Oils	26,000	13,000	50 %	6,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	14,725	49 %	7,350
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	14,725	49 %	7,350
Reasons for over/under performance:				

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

<i>Total For Finance : Wage Rect:</i>	79,129	39,316	50 %	19,664
<i>Non-Wage Reccurent:</i>	58,077	32,514	56 %	19,676
<i>GoU Dev:</i>	0	0	0 %	0
<i>Donor Dev:</i>	0	0	0 %	0
<i>Grand Total:</i>	137,206	71,829	52.4 %	39,339

## Vote:790 Kapchorwa Municipal Council

## Quarter2

## Workplan : 3 Statutory Bodies

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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	one council meeting held as planned to approve supplementary budget for UWEP project, priorities for FY 21/22, change of land for taxi park to construction of market,discussed & approved committees recommendations			council meeting held as planned to approve supplementary budget for UWEP project, priorities for FY 21/22, change of land for taxi park to construction of market,discussed & approved committees recommendations
211101 General Staff Salaries	38,022	18,982	50 %		10,419
211103 Allowances (Incl. Casuals, Temporary)	190,680	67,425	35 %		26,795
221009 Welfare and Entertainment	5,424	4,610	85 %		4,305
221011 Printing, Stationery, Photocopying and Binding	1,576	0	0 %		0
222001 Telecommunications	1,472	736	50 %		368
227001 Travel inland	18,700	10,859	58 %		10,859
Wage Rect:	38,022	18,982	50 %		10,419
Non Wage Rect:	217,852	83,630	38 %		42,327
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	255,875	102,612	40 %		52,746
Reasons for over/under performance:	office space is inadequate inadequate funding covid 19 restrictions on council meetings				
Output : 138202 LG Procurement Management Services					
N/A					

## Vote:790 Kapchorwa Municipal Council

## Quarter2

Non Standard Outputs:		2 public relations for bidding adverts, 8 meetings of contracts & evaluation committees, computer supplies & ICT, stationery & photocopying services, small office equipment, telecommunications & cleaning & sanitation	one meeting of contracts committee held to terminate contract for upgrade of Kaplelko HC2 to Hc3 and approve submission for roads quarter two,one bench mark tour to soroti on the design of market, purchased airtime & other office items, attended CPD training in Kampala organised by IPPU, paid suppliers i.e new vision, grace multipurpose & favour documentation, prepared & submitted quarter two progress report	meeting of contracts committee held to terminate contract for upgrade of Kaplelko HC2 to Hc3 and approve submission for roads quarter two, bench mark tour to soroti on the design of market, purchased airtime & other office items, attended CPD training in Kampala organised by IPPU, paid suppliers i.e new vision, grace multipurpose & favour documentation, prepared & submitted quarter two progress report	
211103	Allowances (Incl. Casuals, Temporary)	3,680	1,663	45 %	1,343
221001	Advertising and Public Relations	4,000	0	0 %	0
221008	Computer supplies and Information Technology (IT)	2,000	500	25 %	500
221011	Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %	1,000
221012	Small Office Equipment	3,500	0	0 %	0
222001	Telecommunications	520	260	50 %	130
224004	Cleaning and Sanitation	500	0	0 %	0
227001	Travel inland	2,000	1,000	50 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	20,200	4,423	22 %	3,473
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	20,200	4,423	22 %	3,473
Reasons for over/under performance:		office space is still a challenge no transport equipment to facilitate monitoring of projects by the unit inadequate funds allocated to the unit rendering unit highly indebted			
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	()		()	()

## Vote:790 Kapchorwa Municipal Council

## Quarter2

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	4 executive meetings held as planned to approve priorities for FY 21/22, approve change of land use for taxi park to market construction, sourcing for funding for gabage management		executive meeting held as planned to approve priorities for FY 21/22, approve change of land use for taxi park to market construction, sourcing for funding for gabage management
221009	Welfare and Entertainment	1,220	480	39 %	480
227001	Travel inland	4,300	0	0 %	0
227004	Fuel, Lubricants and Oils	18,000	9,000	50 %	4,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	23,520	9,480	40 %	4,980
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	23,520	9,480	40 %	4,980
Reasons for over/under performance:		inadequate funding to monitor projects inadequate space and transport facility			
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	4standing committee meetings held as planned to discuss; approval of priorities for 21/22, general reports from councillors/technical teams, level of implementation of planned activites for FY under review		standing committee meetings held as planned to discuss; approval of priorities for 21/22, general reports from councillors/technical teams, level of implementation of planned activites for FY under review
227001	Travel inland	40,320	19,888	49 %	14,490
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	40,320	19,888	49 %	14,490
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	40,320	19,888	49 %	14,490
Reasons for over/under performance:		inadequate monitoring of activities due to low funding  need for induction of councilors on council proceeding and rules manuals for rules not available to councilors			
Total For Statutory Bodies : Wage Rect:		38,022	18,982	50 %	10,419
Non-Wage Reccurent:		301,892	117,422	39 %	65,270
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		339,915	136,404	40.1 %	75,689

## Vote:790 Kapchorwa Municipal Council

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
N/A					
Non Standard Outputs:	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 1 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 1 sensitization on disease pest surveillance,
211101 General Staff Salaries	25,000	10,542	42 %		4,803
221008 Computer supplies and Information Technology (IT)	500	250	50 %		250
227001 Travel inland	1,000	500	50 %		250
227004 Fuel, Lubricants and Oils	3,000	1,500	50 %		750
Wage Rect:	25,000	10,542	42 %		4,803
Non Wage Rect:	4,500	2,250	50 %		1,250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,500	12,792	43 %		6,053
Reasons for over/under performance:					
<b>Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
<b>Output : 018106 Farmer Institution Development</b>					
N/A					
Non Standard Outputs:	training 40 groups of farmers across all the divisions on new methods of farming	training 7 groups of farmers across all the divisions on off season farming		training 10 groups of farmers across all the divisions on new methods of farming	training 7 groups of farmers across all the divisions on off season farming
227001 Travel inland	3,000	1,500	50 %		750
Wage Rect:	0	0	0 %		0
Non Wage Rect:	3,000	1,500	50 %		750
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	3,000	1,500	50 %		750



**Vote:790 Kapchorwa Municipal Council****Quarter2****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:					
<b>Lower Local Services</b>					
<b>Output : 018151 LLG Extension Services (LLS)</b>					
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 Q3 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 Q3 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:					
<b>Capital Purchases</b>					
<b>Output : 018175 Non Standard Service Delivery Capital</b>					
N/A					
Non Standard Outputs:	being purchased of gargets and tools for all the 27 wards in kapchorwa municipality	activity rolled out to Q3 due to long procurement process			activity rolled out to Q3 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:					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)</b>					
N/A					
N/A					
N/A					
Reasons for over/under performance:					

## Vote:790 Kapchorwa Municipal Council

## Quarter2

## Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 018203 Livestock Vaccination and Treatment</b>					
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 foot and mouth disease		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 foot and mouth disease
227001 Travel inland	2,000	1,000	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,000	50 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,000	50 %		500
Reasons for over/under performance:					
<b>Output : 018205 Crop disease control and regulation</b>					
N/A					
Non Standard Outputs:	agro supplies/ assorted agro inputs procured	purchase of agricultural demonstration materials across the 1 divisions ie 1 bag of DAP fertilizer, 1 bag of NPK fertilizer  11 of pesticides 100kgs of irish potato seed to demonstrate the new irrigation scheme in kaplak east division		agro supplies/ assorted agro inputs procured	purchase of agricultural demonstration materials across the 1 divisions ie 1 bag of DAP fertilizer, 1 bag of NPK fertilizer  11 of pesticides 100kgs of irish potato seed to demonstrate the new irrigation scheme in kaplak east division
224006 Agricultural Supplies	2,000	1,000	50 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,000	50 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,000	50 %		500
Reasons for over/under performance:					
<b>Output : 018206 Agriculture statistics and information</b>					
N/A					
Non Standard Outputs:	data collected on agriculture practices in kapchorwa municipality agriculture statistical abstract prepared	statistical data collected to feed into the five year development plan		data collected on agriculture practices in kapchorwa municipality agriculture statistical abstract prepared	statistical data collected to feed into the five year development plan

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

221008 Computer supplies and Information Technology (IT)	500	250	50 %	250
221009 Welfare and Entertainment	1,000	250	25 %	0
227001 Travel inland	2,000	970	49 %	470
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	1,470	42 %	720
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	1,470	42 %	720

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 one capacity building on farmer institutional development	salaries paid to one staff for 3 months	salaries paid to one staff for 3 months one capacity building on farmer institutional development
211101 General Staff Salaries	28,800	14,300	50 %	8,997
221008 Computer supplies and Information Technology (IT)	500	250	50 %	250
221009 Welfare and Entertainment	400	0	0 %	0
221011 Printing, Stationery, Photocopying and Binding	192	47	25 %	0
222001 Telecommunications	200	50	25 %	0
227001 Travel inland	1,000	250	25 %	0
227004 Fuel, Lubricants and Oils	3,000	1,500	50 %	750
228001 Maintenance - Civil	24,801	2,000	8 %	2,000
Wage Rect:	28,800	14,300	50 %	8,997
Non Wage Rect:	30,093	4,097	14 %	3,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	58,893	18,397	31 %	11,997

Reasons for over/under performance:

**Lower Local Services****Output : 018251 Transfers to LG**

N/A

## Vote:790 Kapchorwa Municipal Council

## Quarter2

Non Standard Outputs:	being transfers to all the 27 wards in kapchorwa municipality for revolving fund under parish model	activity rolled out to third 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 third 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:					
<b>Capital Purchases</b>					
<b>Output : 018272 Administrative Capital</b>					
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 that's kaplak irrigation scheme in East Division			monitoring and quality assurance of production activities across the 3 divisions
281504 Monitoring, Supervision & Appraisal of capital works	8,655	4,089	47 %		2,849
312101 Non-Residential Buildings	1,547	480	31 %		480
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	4,569	34 %		3,329
External Financing:	0	0	0 %		0
Total:	13,602	4,569	34 %		3,329
Reasons for over/under performance:					
Total For Production and Marketing : Wage Rect:	53,800	24,841	46 %		13,800
Non-Wage Reccurent:	468,723	11,317	2 %		6,720
GoU Dev:	59,477	4,569	8 %		3,329
Donor Dev:	0	0	0 %		0
Grand Total:	582,000	40,727	7.0 %		23,849

## Vote:790 Kapchorwa Municipal Council

## Quarter2

## Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Higher LG Services</b>					
<b>Output : 088101 Public Health Promotion</b>					
N/A					
Non Standard Outputs:	50 health workers paid salaries for 12 months			50 health workers paid salaries for 3 months	Paid salaries for 52 health staff, 4 at Municipal Officers, 30 in HC IIIs and 18 in HC IIs for 3 months
211101 General Staff Salaries	534,555	300,995	56 %		168,492
Wage Rect:	534,555	300,995	56 %		168,492
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	534,555	300,995	56 %		168,492
Reasons for over/under performance: Paid lunch allowance for health workers					
<b>Output : 088105 Health and Hygiene Promotion</b>					
N/A					
Non Standard Outputs:	health and hygrienes promotions conducted in kapchorwa municipality 12 times			health and hygrienes promotions conducted in kapchorwa municipality 3 times	Sensitized 3 wards in Central Division on proposed garbage management plan, conducted a radio talk show on sanitation and hygiene in the municipality
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %		0
224004 Cleaning and Sanitation	3,000	52	2 %		0
227004 Fuel, Lubricants and Oils	3,997	1,998	50 %		999
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,997	2,300	29 %		999
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,997	2,300	29 %		999
Reasons for over/under performance: Inadequate local revenue					
<b>Lower Local Services</b>					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					

## Vote:790 Kapchorwa Municipal Council

## Quarter2

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	( )
No of trained health related training sessions held.	(10) Health Units Training's on health related Activities	( )	(3)Health Units Training's on health related Activities	( )CMEs were conducted in Tegeres HC III, Kaplelko HC III, Kokwomurya HC II, Kapchesombe HC II
Number of outpatients that visited the Govt. health facilities.	(1600) Outpatients Visiting the Health facilities of Tegeres,Kaplelko,	( )	(40)Outpatients Visiting the Health facilities of Tegeres,Kaplelko	( )Outpatient services were provided in Tegeres HC III, Kaplelko HC III, I, Kokwomurya HC II, Kapchesombe HC II
Number of inpatients that visited the Govt. health facilities.	(245) Inpatients Visiting Tegeres health center I	( )	(61)Inpatients Visiting Tegeres health center I	( )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	( )	(62)Deliveries Conducted in Tegeres H/C III	( )Deliveries were conducted in Tegeres HC III
Non Standard Outputs:	Being transfers to 5 health centers in kapchorwa municipality		Being transfers to 5 health centers in kapchorwa municipality	Quarterly transfers to 2 HC IIIs and 2 HC IIs in Kapchorwa Municipality for PHC activities such as outreaches, CME, HUMC meetings, health promotion, administrative costs, sanitation and hygiene
263104 Transfers to other govt. units (Current)	52,210	26,105	50 %	13,275
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,210	26,105	50 %	13,275
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,210	26,105	50 %	13,275
Reasons for over/under performance:	One Facility received less funds in Q1 this was included in Q2			
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

## Quarter2

Reasons for over/under performance:	Delayed procurement
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**Programme : 0883 Health Management and Supervision**

## Higher LG Services

**Output : 088301 Healthcare Management Services**

N/A

Reasons for over/under performance:	Delayed procurement process
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**Output : 088302 Healthcare Services Monitoring and Inspection**

N/A

## Vote:790 Kapchorwa Municipal Council

## Quarter2

Non Standard Outputs:	inspection of HCIII and HCII across	inspection of HCIII and HCII across 3 months	Health services monitored and supervised, review meeting held, Sensitization on COVID 19 was conducted through radio talk shows and public address system, COVID 19 task force meetings were held, enforcement of SOPs was done, Surveillance for COVID 19 supported	
211103 Allowances (Incl. Casuals, Temporary)	0	83,200	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	0
227001 Travel inland	3,386	85,847	2535 %	26,869
228002 Maintenance - Vehicles	0	15,000	0 %	15,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,386	184,297	4202 %	41,869
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,386	184,297	4202 %	41,869
Reasons for over/under performance:	COVID 19 supplementary funds is the reason for over expenditure			
Total For Health : Wage Rect:	534,555	300,995	56 %	168,492
Non-Wage Reccurent:	74,856	216,384	289 %	57,884
GoU Dev:	56,071	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	665,482	517,379	77.7 %	226,376



**Vote:790 Kapchorwa Municipal Council****Quarter2****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Higher LG Services</b>					
<b>Output : 078102 Primary Teaching Services</b>					
N/A					
Non Standard Outputs:	paid primary teachers wage for 12 months being facilitation during PLE	242 paid primary teachers salaries of 14 schools that include; kapteret, kaminy, tuban, tegeres, kaptul, kapnyikew, ka plelko, kapenguria, elgon, kapchorwa primary, kapchorwa dem, kapchesombe, siron, ngaimbirir, kwoti ,teryet for 3 months i.e october, november and december		paid primary teachers wage for 3 months	paid primary teachers salaries for the following schools; kapteret, kaminy, tuban, tegeres, kaptul, kapnyikew, ka plelko, kapenguria, elgon, kapchorwa primary, kapchorwa dem, kapchesombe, siron, ngaimbirir, kwoti ,teryetfor 3 months i.e october, november and december
211101 General Staff Salaries	1,713,558	825,081	48 %		397,649
227001 Travel inland	7,000	0	0 %		0
Wage Rect:	1,713,558	825,081	48 %		397,649
Non Wage Rect:	7,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,720,558	825,081	48 %		397,649
Reasons for over/under performance: teacher pupil ratio is still in some schools					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
No. of teachers paid salaries	(256) Staff paid salaries in all primary schools in the Municipality including staff in the headquarters to be paid under unconditional grants of Kaplelko ,Kapchorwa dem, Kapchorwa Primary school, Tegeres primary school, Kapenguria, Kapchorwa Ngaimbiri, Siron	( ) 242 staff paid salaries in all primary schools and staff at head quarters		(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	(242)staff paid salaries in all primary schools and staff at head quarters

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No. of qualified primary teachers	(256) erformance appraisal of all teaching staff both private and government aided schools	(242) performance appraisal of teachers staff both private and government	(256)performance appraisal of all teaching staff both private and government aided schools	(242)performance appraisal of teachers staff both private and government
No. of pupils enrolled in UPE	(10123) Enrollment in all government aided primary schools Monitoring and supervision, conducting co-curricular activities	()	()Enrollment in all government aided primary schools Monitoring and supervision, conducting co-curricular activities	()
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 schools	being transfers to 14 government aided primary schools within the municipality	being transfers to 14 government schools
263367 Sector Conditional Grant (Non-Wage)	172,445	57,482	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	172,445	57,482	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	172,445	57,482	33 %	0
Reasons for over/under performance: inadequate allocations to schools by government				
<b>Capital Purchases</b>				
<b>Output : 078180 Classroom construction and rehabilitation</b>				
No. of classrooms constructed in UPE	(2) in kapchorwa dem	() 2 classrooms planned for kapchorwa dem is under procurement process	()	()2 classrooms planned for kapchorwa dem is under procurement process
No. of classrooms rehabilitated in UPE	(0) none	() none	()	()none
Non Standard Outputs:	retentions paid, 2 classroom blocks constructed			
281504 Monitoring, Supervision & Appraisal of capital works	1,491	497	33 %	497
312101 Non-Residential Buildings	80,454	0	0 %	0

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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	497	1 %	497
External Financing:	0	0	0 %	0
Total:	84,545	497	1 %	497

Reasons for over/under performance: allocation of devt fund to the council is low compared to no. of schools in the municipality

**Output : 078181 Latrine construction and rehabilitation**

No. of latrine stances constructed	(5) in kapenguria primary school	( ) none , however the procurement process has been initiated to construct 5 stance at Kapenguria p/s	( )	( )none , however the procurement process has been initiated to construct 5 stance at Kapenguria p/s
No. of latrine stances rehabilitated	(0) none	( )	( )	( )
Non Standard Outputs:	5 stance toilet constructed in kapenguria primary school			

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

Reasons for over/under performance: funds allocation is low given the size of the municipality

**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	paid salaries for 105 secondary teachers for st. paul comprehensive ss, sebei college and kapchorwa ss	payment of salaries to 105 teachers in 3 secondary schools ie st paul, kapchorwa ss and sebei college	paid salaries for secondary teachers for st. paul comprehensive ss, sebei college and kapchorwa ss
211101 General Staff Salaries	1,232,546	576,609	47 %	280,601
Wage Rect:	1,232,546	576,609	47 %	280,601
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,232,546	576,609	47 %	280,601

Reasons for over/under performance: teachers keep being transferred from the centre and so no consistency in the pay roll

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

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No. of students enrolled in USE	(3600) Transfers to government aided schools of Kapchorwa SSS,St paul Kapchesombe	() 2197 enrolled students to two USE schools of kapchorwa ss and st. Paul comprehensive schools	(3600)Transfers to government aided schools of Kapchorwa SSS,St paul Kapchesombe	()enrolled students to two USE schools of kapchorwa ss and st. Paul comprehensive schools
No. of teaching and non teaching staff paid	(114) In all government aided secondary school	(2197)	(114)In all government aided secondary school	(2197)
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	()	()	()
Non Standard Outputs:	being transfers to 2 government aided secondary schools	transfers of teachers from the centre	being transfers to 2 government aided secondary schools	transfers of teachers from the centre
263367 Sector Conditional Grant (Non-Wage)	383,920	127,973	33 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	383,920	127,973	33 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	383,920	127,973	33 %	0
Reasons for over/under performance: the funds received under USE per child is insufficient				
<b>Programme : 0783 Skills Development</b>				
<b>Higher LG Services</b>				
<b>Output : 078301 Tertiary Education Services</b>				
No. Of tertiary education Instructors paid salaries	(62) IN Kapchorwa PTC, and KTI paid salaries for 12 month	() 47 instructors of Kapchorwa PTC & Kapchorwa TI paid salaries	()	()instructors of Kapchorwa PTC & Kapchorwa TI paid salaries
No. of students in tertiary education	(940) n all technical institute and primary teachers college within the municipal council	(47) 375 Students in tertiary education of these; kapchorwa technical-200 and Kapchorwa PTC-175	()	(47)375 Students in tertiary education
Non Standard Outputs:	being pavement of salaries to 2 technical schools ie IN Kapchorwa PTC, and KTI paid salaries for 12 month	2 transfers of instructors from the central government		transfers of instructors from the central government
211101 General Staff Salaries	785,860	392,187	50 %	197,645
Wage Rect:	785,860	392,187	50 %	197,645
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	785,860	392,187	50 %	197,645

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## Quarter2

## Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: in the tertiary staff are still few and funds allocated is still little compared to no. of students					
<b>Lower Local Services</b>					
<b>Output : 078351 Skills Development Services</b>					
N/A					
Non Standard Outputs:	being transfers to 2 technical schools ie IN Kapchorwa PTC, and KTI	2 transfers from centre			transfers from centre
263367 Sector Conditional Grant (Non-Wage)	235,578	78,526	33 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	235,578	78,526	33 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	235,578	78,526	33 %		0
Reasons for over/under performance: low funding to institutions					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Monitoring and Supervision of Primary and Secondary Education</b>					
N/A					
Non Standard Outputs:	Monitoring and Supervision of 14 Primary and 3 Secondary Education	monitoring of projects, preparation og bills of quantities for 2 class block at Kapchorwa dem school and 5 stance toilet at Kapenguria p/s			monitoring of projects, preparation og bills of quantities for 2 class block at Kapchorwa dem school and 5 stance toilet at Kapenguria p/s
221008 Computer supplies and Information Technology (IT)	1,500	500	33 %		500
221009 Welfare and Entertainment	1,000	300	30 %		300
221011 Printing, Stationery, Photocopying and Binding	548	180	33 %		180
227001 Travel inland	2,000	666	33 %		236
227004 Fuel, Lubricants and Oils	1,000	316	32 %		316
Wage Rect:	0	0	0 %		0
Non Wage Rect:	6,048	1,962	32 %		1,532
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	6,048	1,962	32 %		1,532
Reasons for over/under performance: lack transport equipment to monitor projects inadequate funding given the no. of schools i.e 16 in no. and their deteriorated structures and dilapidated latrines					

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Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078402 Monitoring and Supervision Secondary Education					
N/A					
Non Standard Outputs:	Monitoring and Supervision 3 Secondary Education	48 monitoring of secondary/primary schools to ensure safety of property during covid19 lock down			monitoring of secondary schools to ensure safety of property during covid19 lock down
221007 Books, Periodicals & Newspapers	200	0	0 %		0
221008 Computer supplies and Information Technology (IT)	1,000	0	0 %		0
221009 Welfare and Entertainment	1,500	1,000	67 %		1,000
221012 Small Office Equipment	200	67	33 %		0
222001 Telecommunications	200	67	33 %		0
222003 Information and communications technology (ICT)	500	166	33 %		166
227001 Travel inland	3,400	1,133	33 %		333
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,000	2,432	35 %		1,499
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,000	2,432	35 %		1,499
Reasons for over/under performance:	most schools were not well fenced others had dilapidated toilets buildings had cracks and worn out walls and floors				
Output : 078403 Sports Development services					
N/A					
Non Standard Outputs:	sports activities conducted in all the 14 primary schools and 3 secondary schools	32 trained teachers to be coaches, purchase of toner, face induction of education staff, inspection of schools, stationery, fuel, maintenance of equipment			training of teachers to be coaches, purchase of toner, face induction of education staff, inspection of schools, stationery, fuel, maintenance of equipment
221008 Computer supplies and Information Technology (IT)	1,000	330	33 %		330
221009 Welfare and Entertainment	2,000	651	33 %		651
221011 Printing, Stationery, Photocopying and Binding	1,000	330	33 %		330
221012 Small Office Equipment	550	183	33 %		183
222001 Telecommunications	250	83	33 %		83
222003 Information and communications technology (ICT)	1,000	333	33 %		250
224004 Cleaning and Sanitation	200	67	33 %		0

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227001 Travel inland	7,500	2,500	33 %	2,500
227004 Fuel, Lubricants and Oils	5,000	1,666	33 %	1,666
228003 Maintenance – Machinery, Equipment & Furniture	1,500	500	33 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	6,643	33 %	6,493
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	6,643	33 %	6,493
Reasons for over/under performance: all teachers never acquired the skills due to time limit given funds is inadequate compared to what is required be done				
<b>Output : 078404 Sector Capacity Development</b>				
N/A				
Non Standard Outputs:	capacity building conducted on both primary, secondary and tertiary institutions	capacity building of 4 staff members of education for post graduate studies and reading and writing,		capacity building of 4 staff members of education for post graduate studies and reading and writing,
221003 Staff Training	20,000	6,220	31 %	3,220
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	6,220	31 %	3,220
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	6,220	31 %	3,220
Reasons for over/under performance: inadequate funds compared to demands, there is need for all teachers to be trained				
<b>Output : 078405 Education Management Services</b>				
N/A				
Non Standard Outputs:	salaries paid to 2 inspectors of schools			salaries paid to 2 inspectors of schools for 3 months
211101 General Staff Salaries	19,103	8,692	46 %	4,187
221008 Computer supplies and Information Technology (IT)	500	166	33 %	0
221009 Welfare and Entertainment	400	133	33 %	0
221011 Printing, Stationery, Photocopying and Binding	200	66	33 %	0
221012 Small Office Equipment	200	66	33 %	0
222001 Telecommunications	100	0	0 %	0
227001 Travel inland	3,400	1,133	33 %	203
228001 Maintenance - Civil	17,704	0	0 %	0
Wage Rect:	19,103	8,692	46 %	4,187
Non Wage Rect:	22,504	1,564	7 %	203
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,607	10,256	25 %	4,390

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## Quarter2

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
<i>Total For Education : Wage Rect:</i>	3,751,067	1,802,570	48 %		880,082
<i>Non-Wage Reccurent:</i>	874,495	282,802	32 %		12,947
<i>GoU Dev:</i>	107,545	497	0 %		497
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	4,733,107	2,085,868	44.1 %		893,526



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## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048105 District Road equipment and machinery repaired</b>					
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	repair of old grader tyres puncturing all the time during work, purchase of the shear pin and greasing of the grader, greasing of the tipper the wheel loader.		1 motor grader, 1 wheel loader, 2 tippers, a pickup serviced and repaired for four quarters including signboards on roads	minor servicing of 1 motor grader during maintenance of kapnyikew -kaplelko road, servicing of 1 available pickup for monitoring of roads, servicing of 1 wheel loader and 1 tipper.
228001 Maintenance - Civil	9,600	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	46,207	8,146	18 %		4,246
Wage Rect:	0	0	0 %		0
Non Wage Rect:	55,807	8,146	15 %		4,246
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	55,807	8,146	15 %		4,246
Reasons for over/under performance: under performance was due to budget cut for road maintenance fund by URF.					
<b>Output : 048106 Urban Roads Maintenance</b>					
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/=	5.57km of kapnyikew- kaplelko road maintained and supervision of roads.		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.	mechanized maintenance of 5.57KM of kapnyikew-kaplelko road and supervision during work.

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-technical supervision carried out by both the FA manager and supervisor during roadworks at the cost of 12,800,000/=				
-routine mechanized maintenance of 30 km of strictly planned roads including sport gravelling of some sections carried out at cost of 130,000,000/=.				
- 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/=.				
-1 generator to power the compressor machine purchased at 8,734,351/=				
- 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/=.				
- compressor machine serviced and repaired at the cost of 5,000,000/=.				
211103 Allowances (Incl. Casuals, Temporary)	102,360	15,560	15 %	0
224005 Uniforms, Beddings and Protective Gear	8,602	0	0 %	0
227001 Travel inland	12,800	2,700	21 %	2,700
228001 Maintenance - Civil	150,000	58,112	39 %	22,150
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	76,372	26 %	24,850
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	297,496	76,372	26 %	24,850

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## Quarter2

## Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance: under performance was due to the budget cut for road maintenance by URF					
<b>Output : 048108 Operation of District Roads Office</b>					
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 paid for 7 staff -town clerk facilitated to kampala for pickup follow up, IPF increment follow up, concept letter follow up - stationary services provided. 2 monitoring activities by both executive and works committee carried out.		-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 7 staff for 3 month, monitoring activities by executive and members of works committee two times, follow up of concept letter and 1 request letter for increment of road fund, payment of stationary and facilitation of town clerk to kampala to follow up on the pickup requested from Ministry of water and environment.
211101 General Staff Salaries	89,406	44,618	50 %		23,239
221011 Printing, Stationery, Photocopying and Binding	5,400	0	0 %		0
224004 Cleaning and Sanitation	400	100	25 %		100
227001 Travel inland	10,942	7,711	70 %		5,031
Wage Rect:	89,406	44,618	50 %		23,239
Non Wage Rect:	16,742	7,811	47 %		5,131
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	106,148	52,429	49 %		28,370
Reasons for over/under performance: over performance was due increased travel costs to Kampala caused by increased fuel prices and payment of salary arrears brought forward from quarter one					
<b>Output : 048109 Promotion of Community Based Management in Road Maintenance</b>					
N/A					

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Non Standard Outputs:	4 community sensitization meetings on social and environmental mitigation carried out on road works.	1 community sensitization carried out on the following areas; -avoid encroachment of road reserves - avoid blocking drainages and drainage structures along the road. -avoid pulling ox ploughs on the maintained road. - observe safety measures during and after work to avoid accidents etc -	facilitating 1 community sensitization prior to the maintenance of kapnyikew-kaplelko road. the community was adviced to embrace the road maintenance and observe the following; road reserves, drainages not to be blocked, to avoid passing ox ploughs on the road, gender equality in road works, to avoid grazing animals/ tethering on road sides etc.	
221009 Welfare and Entertainment	2,000	300	15 %	300
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	300	15 %	300
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	300	15 %	300

Reasons for over/under performance: under performance was due to budget cut by urf

**Programme : 0483 Municipal Services****Higher LG Services****Output : 048301 Sector Capacity Development**

N/A

Non Standard Outputs:	physical planning activities facilitated	2 physical planning committee sittings facilitated. 3 copies of reports and letters s to ministry of lands housing and urban development submitted.	physical planning activities facilitated	facilitation to physical planning committee sittings, submission of letters and reports to ministry of lands housing and urban development
227001 Travel inland	20,000	4,830	24 %	1,830
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	4,830	24 %	1,830
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	4,830	24 %	1,830

Reasons for over/under performance: under performance was due under collection of local revenue.

**Capital Purchases****Output : 048372 Administrative Capital**

N/A

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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
Reasons for over/under performance:				
Total For Roads and Engineering : Wage Rect:	89,406	44,618	50 %	23,239
Non-Wage Reccurent:	392,045	97,459	25 %	36,356
GoU Dev:	3,510	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	484,961	142,077	29.3 %	59,596

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## Quarter2

## Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 Districts Wetland Planning , Regulation and Promotion</b>					
N/A					
Non Standard Outputs:	staff salaries paid for 12 month	one staff paid duty allowance 1 paid salary		staff salaries paid for 3 month	one staff paid duty allowance 1 paid salary
211101 General Staff Salaries	23,458	9,635	41 %		9,635
Wage Rect:	23,458	9,635	41 %		9,635
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	23,458	9,635	41 %		9,635
Reasons for over/under performance:					
<b>Output : 098307 River Bank and Wetland Restoration</b>					
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:					
<b>Output : 098308 Stakeholder Environmental Training and Sensitisation</b>					
No. of community women and men trained in ENR monitoring	(100) Mobilize 100 men and women to per ward	()		()	()
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:				
<b>Output : 098309 Monitoring and Evaluation of Environmental Compliance</b>				
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:				
<b>Capital Purchases</b>				
<b>Output : 098372 Administrative Capital</b>				
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:				
Total For Natural Resources : Wage Rect:	23,458	9,635	41 %	9,635
Non-Wage Reccurent:	4,000	0	0 %	0
GoU Dev:	1,308	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	28,767	9,635	33.5 %	9,635

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## Quarter2

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108102 Support to Women, Youth and PWDs</b>					
N/A					
N/A					
221009 Welfare and Entertainment	0	600	0 %		600
227001 Travel inland	0	1,098	0 %		1,098
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	1,698	0 %		1,698
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	1,698	0 %		1,698
Reasons for over/under performance:					
<b>Output : 108104 Facilitation of Community Development Workers</b>					
N/A					
Non Standard Outputs:	coordination meetings held, community sensitisation conducted, development partners supervised, CDOs trained on guidelines of community empowerment	one monitoring and sensitisation visit in each division of east , west and central		coordination meetings held, community sensitization conducted, development partners supervised,	facilitated CDOs to conduct supervision of government programme, conducting sensitisation of groups on recovery
227001 Travel inland	1,211	606	50 %		318
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,211	606	50 %		318
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,211	606	50 %		318
Reasons for over/under performance: limited funds, inadequate lack of transport facilities in divisions for CDO s to implement effective mobilisation and sensitisation activities					
<b>Output : 108107 Gender Mainstreaming</b>					
N/A					



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Non Standard Outputs:	training of municipal stakeholder gender maistreaming insectors conducted, community sensitisesd on GBV, case management of victims of GBV,conducting dialogues meetings conducted	conducted monitoring of UWEP projects	training of municipal stakeholder gender mainstreaming insectors conducted, community sensitisesd on GBV, case management of victims of GBV.	conducted monitoring of UWEP projects
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:	inadequate funds for implementation			
Output : 108108 Children and Youth Services				
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)	(25)	(25)20 OVCs from all the divison provided with psychosocial support, and five resettled
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	20 cases handled, 5 OVCs tressed and ressettled	handle cases of juvenile offenders tracing and resettlement communities sensitized on child laws follow up court	management of OVC cases, tressing and resettlement of issues,
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:	in adequate funds for probation office in case management that make completion of issues not achieved.			
Output : 108109 Support to Youth Councils				

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No. of Youth councils supported	(2) municipal youth council activities and monitoring division projects of youth council by the youth leaders.	( ) monitoring and supervision of youthgroups by the Youth council leaders and TPC members in east, west and central divisions	(1)youth groups monitored in all the divisions, youth projects generated, approved and submitted for funding.	( )monitoring and supervision of youthgroups by the Youth council leaders and TPC members in east, west and central divisions
Non Standard Outputs:	municipal youth council activities and monitoring division projects of youth council by the youth leaders.	three monitoring and supervision visit conducted to 10youth goup in all divisions	youth groups monitored in all the divisions, youth projects generated, approved and submitted for funding.	conducting monitoring and supervision of youth groups
227001 Travel inland	2,000	500	25 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	500	25 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	500	25 %	250
Reasons for over/under performance:	no operational funds being recieved for YLP programme to boost recoveries which has led to low recovery of funds ,in adquate funds in the department to facilitate youth council effectively, inadquate transport facilities for CDOs,			
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 .	( )	(1)communities sensitized on the rights of PWD, laws and policies and groups formation.	( )held ameeting with PWD leaders drawn from all divisions of east west and central at the headquarters
Non Standard Outputs:	PWD council meetings held, PWDgroups formed , PWD projects monitored, communities sensitised on the rights of PWD.laws and policies, PWD house holds mapped .	one meeting conducted by the disability committee. one meeting held during verification of disability groups to benefit from special grant. 15 PWD groups submitted for funding	communities sensitized on the rights of PWD, laws and policies and groups formation.	conducted a disability committee meeting with leaders representing PWD s from all the divisions conducted a verification exercise on groups for NSG access, submitted PWD groups for funding
227001 Travel inland	1,000	250	25 %	250
282101 Donations	2,000	1,000	50 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,250	42 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,250	42 %	750

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### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	in adequate funds for the department which can not support a group with IGA and for advocating for their rights in institutions,, high number of PWDs who are vulnerable , increase abuse of rights of the disable by mast service providers, delay by the ministry on NSG and ever changing processes involved.				
<b>Output : 108111 Culture mainstreaming</b>					
N/A					
Non Standard Outputs:	communities sensitized on culture , cultural sites mapped,anti FGM act interpreted to the public,	provided guidance to TPC on culture and development planning		cultural sites mapped in the whole municipality and data base established	mobilising and sensitising communities on culture and development
227001 Travel inland	750	374	50 %		187
Wage Rect:	0	0	0 %		0
Non Wage Rect:	750	374	50 %		187
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	750	374	50 %		187
Reasons for over/under performance:	in adequate resources that can not facilitate activities on culture which leads to merging into other activities. un prioritised sector of culture which leaves culture untapped				
<b>Output : 108112 Work based inspections</b>					
N/A					
Non Standard Outputs:	labour institutions inspected, labour institutions,registration of labour cases, 1 communities sensitised on labour laws and guidelines	conducted labour inspection of institutions to ensure compliance,conducted follow up of labour issues		labour institutions inspected, communities sensitised on labour laws and guidelines	conducted labour inspection of institutions to ensure compliance,conducted follow up of labour issues
221009 Welfare and Entertainment	500	0	0 %		0
227001 Travel inland	1,000	500	50 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,500	500	33 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,500	500	33 %		250
Reasons for over/under performance:	lack transport facility for labour officer, ignorance of labour laws, no signed contracts for staffs, no fire fighting equipments , fear by the staffs to reports				
<b>Output : 108113 Labour dispute settlement</b>					
N/A					

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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 conducted	8 caases handled	labour disputes settled at work workplaces, follow up visits conducted on labour cases,	handled disputes for staffs	
222001 Telecommunications		100	50	50 %	25
227001 Travel inland		400	200	50 %	100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	500	250	50 %	125
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	500	250	50 %	125
Reasons for over/under performance:	transport challenge to follow up on cases, inadquate funds allocated in the sector, fear by most staffs to open up cases against thier employers				
Output : 108114 Representation on Women's Councils					
No. of women councils supported	(4) 4 women groups formed 4 monitoring of women activities conducted	( )	(3)communities sensitised on women programmes ,women groups monitored.	( )	
Non Standard Outputs:		conducted monitoring and supervision of UWEP projects, conducted approaval and endorsement of women groups, submitted women project files and acknowledgemet of project funds to MGLSD,purchased airtime for mobilisation and reporting,.	communities sensitised on women programmes ,women groups monitored.	conducted monitoring and supervision of UWEP projects, conducted approaval and endorsement of women groups, submitted women project files and acknowledgemet of project funds to MGLSD,purchased airtime for mobilisation and reporting,.	
222001 Telecommunications		1	0	0 %	0
227001 Travel inland		999	500	50 %	251
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,000	500	50 %	251
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,000	500	50 %	251
Reasons for over/under performance:	delayed approval of UWEP operational funds led to delay in utilisation, high demand for UWEP funds vVs actual funds allocated to the municipality, low recoveries by some women groups.				
Output : 108117 Operation of the Community Based Services Department					
N/A					

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Non Standard Outputs:		staff monthly salaries paid ,stationaries and office equipments procured, ict services paid , office equipmments maintained,officail travels facilitated, department meetins conducted, Division CDOs supervised.	paid staff monthly salaries for three months ,paid for stationaries and office equipments , reports submitted to MGLSD, staffs supervised at all levels maintained,official travels facilitated, department meetins conducted	staff monthly salaries paid ,stationaries and office equipments procured, ICT services paid , office equipmments maintained,official travels facilitated, department meetins conducted	paid staff monthly salaries ,paid for stationaries and office equipments , reports submitted to MGLSD, staffs supervised at all levels maintained,official travels facilitated, department meetins conducted
211101	General Staff Salaries	40,164	20,043	50 %	10,763
221009	Welfare and Entertainment	200	100	50 %	100
221011	Printing, Stationery, Photocopying and Binding	1,000	500	50 %	500
221012	Small Office Equipment	200	0	0 %	0
222003	Information and communications technology (ICT)	300	150	50 %	75
223005	Electricity	100	0	0 %	0
227001	Travel inland	3,000	1,500	50 %	822
273101	Medical expenses (To general Public)	200	0	0 %	0
Wage Rect:		40,164	20,043	50 %	10,763
Non Wage Rect:		5,000	2,250	45 %	1,497
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		45,164	22,293	49 %	12,260
Reasons for over/under performance:		inadquate office space, inadquate transport facilities, inadquate funds for wage and non-wage, delay in approval of supplementary budget by the council that delayed utilisation of UWEP funds			
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	conducted a feasibility study on the DDEG projects for five DDEG projects	stakeholders on the approved projects sensitised on DDEG projects for implementation, follow up on implementation of DDEG projects conducted	conducted a feasibility study on the DDEG projects
281502	Feasibility Studies for Capital Works	1,000	500	50 %	500
Wage Rect:		0	0	0 %	0
Non Wage Rect:		0	0	0 %	0
Gou Dev:		1,000	500	50 %	500
External Financing:		0	0	0 %	0
Total:		1,000	500	50 %	500
Reasons for over/under performance:		in adquate resources to make follow ups on social and enviromental issues			
Total For Community Based Services : Wage Rect:		40,164	20,043	50 %	10,763

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<i>Non-Wage Reccurent:</i>	<i>18,461</i>	<i>7,927</i>	<i>43 %</i>	<i>5,325</i>
<i>GoU Dev:</i>	<i>1,000</i>	<i>500</i>	<i>50 %</i>	<i>500</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>28,470</i>	<i>47.7 %</i>	<i>16,588</i>

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## Quarter2

## Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
N/A					
Non Standard Outputs:	salaries paid for 12 months every 28th day of every month	1 staff paid salaries for 3 months that's October, November and December 2021 making it a cumulation of 6 months in fy 2021/2022		1 staff paid salary for 3 month	1 staff paid salaries for 3 months that's October, November and December 2021 making it a cumulation of 6 months in fy 2021/2022
211101 General Staff Salaries	10,063	4,942	49 %		2,571
Wage Rect:	10,063	4,942	49 %		2,571
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,063	4,942	49 %		2,571
Reasons for over/under performance:					
<b>Output : 138302 District Planning</b>					
No of qualified staff in the Unit	(1) one staff at the unit	( )		( )	( )
No of Minutes of TPC meetings	(12) 12 sets of TPC meeting's minutes prepared	( ) 3 TPC meetings held out off 12 for the whole year a number of resolutions were made and they include presentation of illegal structures for demolition, approval of uwep group files , among others		( )	( ) 3 TPC meetings held out off 12 for the whole year a number of resolutions were made and they include presentation of illegal structures for demolition, approval of uwep group files , among others
Non Standard Outputs:		3 TPC meetings held out off 12 for the whole year a number of resolutions were made and they include presentation of illegal structures for demolition, approval of uwep group files , among others			3 TPC meetings held out off 12 for the whole year a number of resolutions were made and they include presentation of illegal structures for demolition, approval of uwep group files , among others
221009 Welfare and Entertainment	500	0	0 %		0
222003 Information and communications technology (ICT)	1,000	350	35 %		200

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227001 Travel inland	500	125	25 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	475	24 %	200
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	475	24 %	200
Reasons for over/under performance:				
<b>Output : 138303 Statistical data collection</b>				
N/A				
Non Standard Outputs:	1 set of data collected 1 municipal statistical abstract prepared	1 data set collected analyzed and presented into the Budget framework paper for financial year 2022/2023		1 data set collected analyzed and presented into the Budget framework paper for financial year 2022/2023
221008 Computer supplies and Information Technology (IT)	350	75	21 %	75
221011 Printing, Stationery, Photocopying and Binding	150	0	0 %	0
227001 Travel inland	999	990	99 %	990
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,499	1,065	71 %	1,065
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,499	1,065	71 %	1,065
Reasons for over/under performance:				
<b>Output : 138306 Development Planning</b>				
N/A				
Non Standard Outputs:	1 municipal 5 year development plan finalized and submitted to national planning authority	1 municipal budget conference held and a number priorities were identified including titling of all government land within the municipality tarmacking of roads within the municipality		1 municipal budget conference held and a number priorities were identified including titling of all government land within the municipality tarmacking of roads within the municipality
221008 Computer supplies and Information Technology (IT)	500	0	0 %	0
221009 Welfare and Entertainment	300	150	50 %	150
221011 Printing, Stationery, Photocopying and Binding	199	100	50 %	100
222003 Information and communications technology (ICT)	1	0	0 %	0



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227001 Travel inland	1,000	400	40 %	195
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,000	650	32 %	445
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,000	650	32 %	445

Reasons for over/under performance:

**Output : 138307 Management Information Systems**

N/A

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	1 quarterly performance contracts prepared for Q2 1 municipal Budget conference held	1 quarterly performance contracts prepared 1 municipal Budget frame work paper prepared.	1 quarterly performance contracts prepared for Q2 1 municipal Budget conference held
221008 Computer supplies and Information Technology (IT)	3,500	1,500	43 %	1,250
221009 Welfare and Entertainment	3,000	1,214	40 %	704
221011 Printing, Stationery, Photocopying and Binding	750	0	0 %	0
221012 Small Office Equipment	150	75	50 %	75
222001 Telecommunications	100	50	50 %	25
222003 Information and communications technology (ICT)	2,000	740	37 %	240
224004 Cleaning and Sanitation	500	250	50 %	250
227001 Travel inland	5,000	2,422	48 %	1,182
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	6,251	42 %	3,726
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	6,251	42 %	3,726

Reasons for over/under performance:

**Output : 138308 Operational Planning**

N/A

Non Standard Outputs:	3 technical support to lower local councils on planning	1 technical support to lower local councils on planning and budgeting conducted	1 technical support to lower local councils on planning	1 technical support to lower local councils on planning and budgeting conducted
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227001 Travel inland	1,500	750	50 %	420
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	750	50 %	420
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	750	50 %	420
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 138372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	number of engineering designs conducted 4 monitoring conducted ict equipment procured	one monitoring and evaluation conducted in kapleko health center 111, kaptul primary school		one monitoring and evaluation conducted in kapleko health center 111, kaptul 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	3,977	64 %	2,164
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	3,977	39 %	2,164
External Financing:	0	0	0 %	0
Total:	10,200	3,977	39 %	2,164
Reasons for over/under performance:				
<i>Total For Planning : Wage Rect:</i>	<i>10,063</i>	<i>4,942</i>	<i>49 %</i>	<i>2,571</i>
<i>Non-Wage Reccurent:</i>	<i>21,999</i>	<i>9,191</i>	<i>42 %</i>	<i>5,856</i>
<i>GoU Dev:</i>	<i>10,200</i>	<i>3,977</i>	<i>39 %</i>	<i>2,164</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>42,262</i>	<i>18,110</i>	<i>42.9 %</i>	<i>10,591</i>

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## Quarter2

## Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
N/A					
Non Standard Outputs:	staff 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 October, November and December			salary paid to two staff for three months that's October, November and December
211101 General Staff Salaries	22,139	10,974	50 %		5,556
227001 Travel inland	5,000	1,868	37 %		1,868
Wage Rect:	22,139	10,974	50 %		5,556
Non Wage Rect:	5,000	1,868	37 %		1,868
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,139	12,842	47 %		7,424
Reasons for over/under performance:					
<b>Output : 148202 Internal Audit</b>					
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	( ) 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	950	95 %	950
221011 Printing, Stationery, Photocopying and Binding	500	250	50 %	125
221012 Small Office Equipment	500	0	0 %	0
227001 Travel inland	1,500	750	50 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	1,950	39 %	1,450
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	1,950	39 %	1,450
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	22,139	10,974	50 %	5,556
Non-Wage Reccurent:	10,000	3,818	38 %	3,318
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	32,139	14,792	46.0 %	8,874

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## Quarter2

## Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0683 Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 068301 Trade Development and Promotion Services</b>					
No of awareness radio shows participated in	(4) 4 radio talk shows conducted	()		(1)radio talk shows conducted	()
No. of trade sensitisation meetings organised at the District/Municipal Council	(4) 4 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	()
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, meetings with taxi operators salary paid to 1 staff for 3 months		63business inspected for compliance Travel inland , holding meeting with business owners, meetings with taxi operators salary paid to 1 staff for 3 months	63business inspected for compliance Travel inland , holding meeting with business owners, meetings with taxi operators salary paid to 1 staff for 3 months
211101 General Staff Salaries	10,000	0	0 %		0
221012 Small Office Equipment	453	227	50 %		114
222003 Information and communications technology (ICT)	1,000	500	50 %		250
227001 Travel inland	2,000	999	50 %		500
Wage Rect:	10,000	0	0 %		0
Non Wage Rect:	3,453	1,725	50 %		863
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,453	1,725	13 %		863
Reasons for over/under performance:					
<b>Output : 068302 Enterprise Development Services</b>					
No of awareness radio shows participated in	(4) radio awareness show conducted	()		(1)radio awareness show conducted	()
No of businesses assisted in business registration process	(20) businesses assisted in business registration	()		(4) businesses assisted in business registration	()
No. of enterprises linked to UNBS for product quality and standards	(8) enterprises linked to UNBS for product quality and standards	()		(2)enterprises linked to UNBS for product quality and standards	()

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Non Standard Outputs:	8 Assessment and registration of business for linkage Meetings, Travel inland radio awareness show conducted	activity rolled out to third quarter	2 Assessment and registration of business for linkage Meetings, Travel inland radio awareness show conducted	activity rolled out to third quarter
221012 Small Office Equipment	1,000	500	50 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	500	50 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	500	50 %	0
Reasons for over/under performance:				
<b>Output : 068303 Market Linkage Services</b>				
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 third quarter since the department didn't receive funds	Travel inland Report preparation 1 Data collection	activity rolled out to third quarter since the department didn't receive funds
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:				
<b>Output : 068304 Cooperatives Mobilisation and Outreach Services</b>				
No of cooperative groups supervised	(6) 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	( )	( )	( )
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

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227001 Travel inland	3,000	1,500	50 %	750
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	1,500	50 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	1,500	50 %	750
Reasons for over/under performance:				
<b>Output : 068308 Sector Management and Monitoring</b>				
N/A				
Non Standard Outputs:	2 monitoring and supervision conducted	1 monitoring and supervision conducted on performance of business		1 monitoring and supervision conducted on performance of business
221008 Computer supplies and Information Technology (IT)	500	250	50 %	250
221012 Small Office Equipment	500	212	42 %	126
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	462	46 %	376
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	462	46 %	376
Reasons for over/under performance:				
<b>Capital Purchases</b>				
<b>Output : 068372 Administrative Capital</b>				
N/A				
Non Standard Outputs:	retention paid for construction of market in west division	activity rolled out to second quarter due to long procurement process		activity rolled out to second quarter due to long procurement process
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: the long procurement process affected implementation				
Total For Trade Industry and Local Development : Wage Rect:	10,000	0	0 %	0
Non-Wage Reccurent:	9,453	4,187	44 %	1,989
GoU Dev:	4,600	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	24,053	4,187	17.4 %	1,989

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : East Division</b>				<b>123,635</b>	<b>0</b>
<b>Sector : Agriculture</b>				<b>95,571</b>	<b>0</b>
<b>Programme : District Production Services</b>				<b>95,571</b>	<b>0</b>
Lower Local Services					
<b>Output : Transfers to LG</b>				<b>95,571</b>	<b>0</b>
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
<b>Sector : Education</b>				<b>15,236</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>				<b>15,236</b>	<b>0</b>
Lower Local Services					
<b>Output : Primary Schools Services UPE (LLS)</b>				<b>11,261</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
KAPCHESOMBE P.S.	Kapchesombe	Sector Conditional Grant (Non-Wage)		11,261	0
Capital Purchases					
<b>Output : Classroom construction and rehabilitation</b>				<b>3,975</b>	<b>0</b>
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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<b>Sector : Health</b>			<b>3,900</b>	<b>0</b>
<i>Programme : Primary Healthcare</i>			<b>3,900</b>	<b>0</b>
Capital Purchases				
<i>Output : Administrative Capital</i>			<b>3,900</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kapchesombe retention for Kapchesombe HCCII	Sector Development Grant	3,900	0
<b>Sector : Public Sector Management</b>			<b>8,928</b>	<b>0</b>
<i>Programme : District and Urban Administration</i>			<b>8,928</b>	<b>0</b>
Lower Local Services				
<i>Output : Lower Local Government Administration</i>			<b>8,928</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
EAST DIVISION	Kapchesombe KAPCHESOMBE	Urban Unconditional Grant (Non-Wage)	8,928	0
<b>LCIII : West Division</b>			<b>390,048</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>155,303</b>	<b>0</b>
<i>Programme : District Production Services</i>			<b>155,303</b>	<b>0</b>
Lower Local Services				
<i>Output : Transfers to LG</i>			<b>155,303</b>	<b>0</b>
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
<b>Sector : Trade and Industry</b>			<b>4,600</b>	<b>0</b>
<b>Programme : Commercial Services</b>			<b>4,600</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,600</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Markets-242	Kabat kabat	Urban Discretionary Development Equalization Grant	4,600	0
<b>Sector : Education</b>			<b>126,889</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>126,889</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>93,685</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMINY P.S.	Tegeres	Sector Conditional Grant (Non-Wage)	15,528	0
KAPENGURIA PRIMARY SCHOOL	Kapenguria	Sector Conditional Grant (Non-Wage)	11,822	0
KAPLELKO P.S.	Kaplelko	Sector Conditional Grant (Non-Wage)	22,430	0
KAPNYIKEW P.S.	Kabat	Sector Conditional Grant (Non-Wage)	9,714	0
KAPTERET PRIMARY SCHOOL	Kapteret	Sector Conditional Grant (Non-Wage)	18,112	0
TEGERES P. S	Tegeres	Sector Conditional Grant (Non-Wage)	6,858	0
TUBAN P.S.	Kapteret	Sector Conditional Grant (Non-Wage)	9,221	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>10,204</b>	<b>0</b>
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
<b>Output : Latrine construction and rehabilitation</b>			<b>23,000</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kapenguria .kapnyikew primary school	Sector Development Grant	23,000	0
<b>Sector : Health</b>			<b>90,844</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>90,844</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>43,508</b>	<b>0</b>
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				
<b>Output : Administrative Capital</b>			<b>47,336</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kaplelko retention for kaplelko health center III	Sector Development Grant	47,336	0
<b>Sector : Public Sector Management</b>			<b>12,412</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>12,412</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>12,412</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
WEST DIVISION	Tongwo TONGWO	Urban Unconditional Grant (Non-Wage)	12,412	0
<b>LCIII : Central Division</b>			<b>425,210</b>	<b>0</b>
<b>Sector : Agriculture</b>			<b>232,233</b>	<b>0</b>
<b>Programme : Agricultural Extension Services</b>			<b>146,953</b>	<b>0</b>
Lower Local Services				
<b>Output : LLG Extension Services (LLS)</b>			<b>101,078</b>	<b>0</b>
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				
<b>Output : Non Standard Service Delivery Capital</b>			<b>45,875</b>	<b>0</b>
Item : 312213 ICT Equipment				
ICT - Computers-733	Chepsikuroi chepsikuroi Gargets and tools	Sector Development Grant	45,875	0
<b>Programme : District Production Services</b>			<b>85,280</b>	<b>0</b>
Lower Local Services				
<b>Output : Transfers to LG</b>			<b>71,678</b>	<b>0</b>
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				
<b>Output : Administrative Capital</b>			<b>13,602</b>	<b>0</b>
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
<b>Sector : Works and Transport</b>			<b>3,510</b>	<b>0</b>
<b>Programme : Municipal Services</b>			<b>3,510</b>	<b>0</b>

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Capital Purchases				
<b>Output : Street Lighting Facilities Constructed and Rehabilitated</b>			<b>3,510</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Chemonges chemonges ward	Urban Discretionary Development Equalization Grant	3,510	0
<b>Sector : Education</b>			<b>97,598</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>97,598</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>27,231</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
ELGON P.S.	Kawowo	Sector Conditional Grant (Non-Wage)	11,737	0
KAPCHORWA P.S.	Barawa	Sector Conditional Grant (Non-Wage)	15,494	0
Capital Purchases				
<b>Output : Classroom construction and rehabilitation</b>			<b>70,367</b>	<b>0</b>
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
<b>Sector : Health</b>			<b>13,537</b>	<b>0</b>
<b>Programme : Primary Healthcare</b>			<b>13,537</b>	<b>0</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>8,702</b>	<b>0</b>
Item : 263104 Transfers to other govt. units (Current)				
Kokwomurya HCII	Kapsinda Reberon	Sector Conditional Grant (Non-Wage)	8,702	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,835</b>	<b>0</b>
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
<b>Sector : Water and Environment</b>			<b>1,308</b>	<b>0</b>
<b>Programme : Natural Resources Management</b>			<b>1,308</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,308</b>	<b>0</b>
Item : 312301 Cultivated Assets				
Cultivated Assets - Seedlings-426	Chepsikuroi chepsikuroi	Urban Discretionary Development Equalization Grant	1,308	0
<b>Sector : Social Development</b>			<b>1,000</b>	<b>0</b>
<b>Programme : Community Mobilisation and Empowerment</b>			<b>1,000</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>1,000</b>	<b>0</b>
Item : 281502 Feasibility Studies for Capital Works				
Feasibility Studies - Capital Works- 566	Chepsikuroi chepsikuroi	Urban Discretionary Development Equalization Grant	1,000	0
<b>Sector : Public Sector Management</b>			<b>76,024</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>65,824</b>	<b>0</b>
Lower Local Services				
<b>Output : Lower Local Government Administration</b>			<b>7,145</b>	<b>0</b>
Item : 263101 LG Conditional grants (Current)				
CENTRAL DIVISION	Barawa BARAWA	Urban Unconditional Grant (Non-Wage)	7,145	0
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>58,679</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Chepsikuroi chepsikuroi	Urban Discretionary Development Equalization Grant	58,679	0
<b>Programme : Local Government Planning Services</b>			<b>10,200</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>10,200</b>	<b>0</b>
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
<b>LCIII : Missing Subcounty</b>			<b>659,766</b>	<b>0</b>
<b>Sector : Education</b>			<b>659,766</b>	<b>0</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>40,268</b>	<b>0</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>40,268</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPCHORWA DEM SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	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
<b>Programme : Secondary Education</b>			<b>383,920</b>	<b>0</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>383,920</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPCHORWA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	275,245	0
ST PAUL COMPREHENSIVE S.S KAPCHESOMBE	Missing Parish	Sector Conditional Grant (Non-Wage)	108,675	0
<b>Programme : Skills Development</b>			<b>235,578</b>	<b>0</b>
Lower Local Services				
<b>Output : Skills Development Services</b>			<b>235,578</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kapchorwa PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	135,971	0
KAPCHORWA TECHNICAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	99,607	0