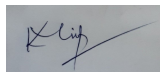

Vote:790 Kapchorwa Municipal Council

Quarter3

Terms and Conditions

I hereby submit Quarter 3 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

Date: 31/05/2022

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

Vote:790 Kapchorwa Municipal Council**Quarter3****Summary: Overview of Revenues and Expenditures****Overall Revenue Performance**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	301,000	119,710	40%
Discretionary Government Transfers	1,184,127	951,672	80%
Conditional Government Transfers	6,217,158	4,836,001	78%
Other Government Transfers	379,045	143,986	38%
External Financing	0	0	0%
Total Revenues shares	8,081,330	6,051,368	75%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Administration	951,814	731,651	571,900	77%	60%	78%
Finance	137,206	103,979	99,765	76%	73%	96%
Statutory Bodies	339,915	244,040	208,066	72%	61%	85%
Production and Marketing	582,000	332,070	60,877	57%	10%	18%
Health	665,482	794,541	716,096	119%	108%	90%
Education	4,733,107	3,499,175	3,285,269	74%	69%	94%
Roads and Engineering	484,961	217,560	177,101	45%	37%	81%
Natural Resources	28,767	13,038	9,635	45%	33%	74%
Community Based Services	59,625	43,107	41,597	72%	70%	96%
Planning	42,262	34,413	28,655	81%	68%	83%
Internal Audit	32,139	21,104	20,952	66%	65%	99%
Trade Industry and Local Development	24,053	16,689	5,667	69%	24%	34%
Grand Total	8,081,330	6,051,368	5,225,580	75%	65%	86%
<i>Wage</i>	4,850,790	3,752,673	3,602,968	77%	74%	96%
<i>Non-Wage Recurrent</i>	2,816,735	1,894,404	1,520,516	67%	54%	80%
<i>Domestic Devt</i>	413,806	404,292	102,095	98%	25%	25%
<i>Donor Devt</i>	0	0	0	0%	0%	0%

Vote:790 Kapchorwa Municipal Council**Quarter3****Summary of Cumulative Receipts, disbursements and expenditure for FY 2021/22**

In the close of Q3 Quarter, the Municipal received a cumulative percentage of 40% from Locally Raised revenue, 80% from Discretionary Government Transfers, 78% as Conditional Government Transfers, 38% under Other Government Transfers and no receipts from External Financing. The major activities implemented include, garbage collection payment of salaries, among others

Cumulative Revenue Performance by Source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	301,000	119,710	40 %
Local Services Tax	25,000	40,455	162 %
Land Fees	18,540	1,000	5 %
Local Hotel Tax	6,100	6,400	105 %
Application Fees	9,600	28,675	299 %
Business licenses	97,263	21,082	22 %
Park Fees	24,800	0	0 %
Property related Duties/Fees	58,225	0	0 %
Advertisements/Bill Boards	10,999	5,420	49 %
Animal & Crop Husbandry related Levies	9,600	2,890	30 %
Registration (e.g. Births, Deaths, Marriages, etc.) fees	1,700	3,000	176 %
Registration of Businesses	4,000	5,050	126 %
Market /Gate Charges	6,120	0	0 %
Other Fees and Charges	8,101	3,000	37 %
Cess on produce	2,000	500	25 %
Ground rent	10,000	0	0 %
Lock-up Fees	8,952	2,238	25 %
2a.Discretionary Government Transfers	1,184,127	951,672	80 %
Urban Unconditional Grant (Non-Wage)	434,143	325,607	75 %
Urban Unconditional Grant (Wage)	559,272	435,352	78 %
Urban Discretionary Development Equalization Grant	190,712	190,712	100 %
2b.Conditional Government Transfers	6,217,158	4,836,001	78 %
Sector Conditional Grant (Wage)	4,291,518	3,317,321	77 %
Sector Conditional Grant (Non-Wage)	1,424,198	1,078,621	76 %
Sector Development Grant	223,093	207,801	93 %
Pension for Local Governments	192,473	167,850	87 %
Gratuity for Local Governments	85,876	64,407	75 %
2c. Other Government Transfers	379,045	143,986	38 %
Support to PLE (UNEB)	7,000	0	0 %
Uganda Road Fund (URF)	372,045	141,519	38 %
Uganda Women Entrepreneurship Program(UWEP)	0	2,466	0 %
3. External Financing	0	0	0 %

N/A

Vote:790 Kapchorwa Municipal Council**Quarter3**

Total Revenues shares	8,081,330	6,051,368	75 %
------------------------------	------------------	------------------	-------------

Cumulative Performance for Locally Raised Revenues

representing 35% of the total locally raised revenue budget with major sources being Local service tax, property related dues and business licenses. A number of sources are yet to pick up since the economy has totally been opened following easing of the Covid-19 restrictions.

Cumulative Performance for Central Government Transfers

By the close of the 3rd Quarter, Kapchorwa Municipal Council had realized 951,672,000 representing 80% of the Discretionary Government Transfers and 4,836,001,000 representing 78% of the Conditional Government Transfers.

Cumulative Performance for Other Government Transfers

In the Quarter under review, the Municipal received 143,986,000 representing 34% of the Other Government Transfers with Uganda Road Fund and UWEP.

Cumulative Performance for External Financing

The Municipal did not receive any funding from External sources in the Quarter

Vote:790 Kapchorwa Municipal Council

Quarter3

Expenditure Performance by Sector and SubProgramme

<i>Uganda Shillings Thousands</i>	Cumulative Expenditure Performance			Quarterly Expenditure Performance		
	Approved Budget	Cumulative Expenditure	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
Sector: Agriculture						
Agricultural Extension Services	179,453	20,494	11 %	44,863	6,202	14 %
District Production Services	402,547	40,384	10 %	100,637	13,948	14 %
Sub- Total	582,000	60,877	10 %	145,500	20,150	14 %
Sector: Works and Transport						
District, Urban and Community Access Roads	461,451	168,802	37 %	115,363	31,555	27 %
Municipal Services	23,510	8,299	35 %	5,878	3,469	59 %
Sub- Total	484,961	177,101	37 %	121,240	35,025	29 %
Sector: Trade and Industry						
Commercial Services	24,053	5,667	24 %	6,013	1,480	25 %
Sub- Total	24,053	5,667	24 %	6,013	1,480	25 %
Sector: Education						
Pre-Primary and Primary Education	2,000,548	1,392,146	70 %	500,137	509,087	102 %
Secondary Education	1,616,466	1,150,138	71 %	404,116	445,556	110 %
Skills Development	1,021,438	692,404	68 %	255,360	221,691	87 %
Education & Sports Management and Inspection	94,655	50,580	53 %	23,664	23,068	97 %
Sub- Total	4,733,107	3,285,269	69 %	1,183,277	1,199,400	101 %
Sector: Health						
Primary Healthcare	650,833	526,255	81 %	162,708	196,854	121 %
Health Management and Supervision	14,649	189,841	1296 %	3,662	1,988	54 %
Sub- Total	665,482	716,096	108 %	166,370	198,842	120 %
Sector: Water and Environment						
Natural Resources Management	28,767	9,635	33 %	7,192	0	0 %
Sub- Total	28,767	9,635	33 %	7,192	0	0 %
Sector: Social Development						
Community Mobilisation and Empowerment	59,625	41,597	70 %	14,906	13,126	88 %
Sub- Total	59,625	41,597	70 %	14,906	13,126	88 %
Sector: Public Sector Management						
District and Urban Administration	951,814	571,900	60 %	237,954	252,793	106 %
Local Statutory Bodies	339,915	208,066	61 %	84,979	71,663	84 %
Local Government Planning Services	42,262	28,655	68 %	10,565	10,545	100 %
Sub- Total	1,333,991	808,621	61 %	333,498	335,001	100 %
Sector: Accountability						
Financial Management and Accountability(LG)	137,206	99,765	73 %	34,302	27,936	81 %
Internal Audit Services	32,139	20,952	65 %	8,035	6,160	77 %

Vote:790 Kapchorwa Municipal Council**Quarter3**

	<i>Sub- Total</i>	169,345	120,717	71 %	42,336	34,096	81 %
Grand Total		8,081,330	5,225,580	65 %	2,020,333	1,837,120	91 %

Vote:790 Kapchorwa Municipal Council

Quarter3

SECTION B : Workplan Summary

Workplan: Administration

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	781,720	555,779	71%	195,430	196,029	100%
Gratuity for Local Governments	85,876	64,407	75%	21,469	21,469	100%
Locally Raised Revenues	62,023	16,365	26%	15,506	2,135	14%
Multi-Sectoral Transfers to LLGs_NonWage	203,265	103,170	51%	50,816	31,410	62%
Pension for Local Governments	192,473	167,850	87%	48,118	65,740	137%
Urban Unconditional Grant (Non-Wage)	39,097	29,183	75%	9,774	9,774	100%
Urban Unconditional Grant (Wage)	198,987	174,805	88%	49,747	65,500	132%
Development Revenues	170,094	175,872	103%	139,943	57,518	41%
Multi-Sectoral Transfers to LLGs_Gou	102,604	108,382	106%	123,071	35,021	28%
Urban Discretionary Development Equalization Grant	67,490	67,490	100%	16,873	22,497	133%
Total Revenues shares	951,814	731,651	77%	335,374	253,547	76%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	198,987	170,464	86%	49,747	71,066	143%
Non Wage	582,734	335,035	57%	145,683	134,738	92%
Development Expenditure						
Domestic Development	170,094	66,401	39%	42,523	46,990	111%
External Financing	0	0	0%	0	0	0%
Total Expenditure	951,814	571,900	60%	237,954	252,793	106%
C: Unspent Balances						
Recurrent Balances						
		50,281	9%			
Wage		4,341				
Non Wage		45,940				
Development Balances						
		109,471	62%			

Vote:790 Kapchorwa Municipal Council**Quarter3**

Domestic Development	109,471		
External Financing	0		
Total Unspent	159,752	22%	

Summary of Workplan Revenues and Expenditure by Source

The approved Annual budget was Shs 951,814,000= and Cumulative Outturn was Shs 731,651,000= performing at 77% development revenue at 67,490,000 representing 100%. Total quarterly expenditure was at 75% slightly below the planned target of 100%. Wage, Non-Wage over performed at 86% and 52% respectively. Wage over performed because all the budgeted recruited staff timely accessed their Monthly salaries. Domestic Development performed at 52% below the target of 100% because activity was carried forward to Q4

Reasons for unspent balances on the bank account

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 48 staff by 28th day of every month, 53 pensioners paid pension by 28th day of every month, 2 town agents recruited, 2 training sessions conducted on pre- retirement exit meeting and appraisal meeting Induction training conducted to 26 staff who were newly recruited number of legal activities/consultation/court case for council managed, Number of monthly payrolls printed and displayed on the public notice board, number of pay slips 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 conducted to all service delivery points for all the Municipal Headquarters and Divisions

Vote:790 Kapchorwa Municipal Council**Quarter3****Workplan: Finance****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	137,206	103,979	76%	34,302	30,245	88%
Locally Raised Revenues	25,000	19,825	79%	6,250	2,194	35%
Urban Unconditional Grant (Non-Wage)	33,077	24,808	75%	8,269	8,269	100%
Urban Unconditional Grant (Wage)	79,129	59,347	75%	19,782	19,782	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	137,206	103,979	76%	34,302	30,245	88%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	79,129	55,228	70%	19,782	15,913	80%
Non Wage	58,077	44,537	77%	14,519	12,023	83%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	137,206	99,765	73%	34,302	27,936	81%
C: Unspent Balances						
Recurrent Balances						
Wage		4,118				
Non Wage		96				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		4,214	4%			

Summary of Workplan Revenues and Expenditure by Source

By end of quarter three the sector planned out turn was 34,301,500= and the actual cumulative out turn was shs.27,935,984= translating to 20.4% of the approved budget of shs 137,206,000 for the department and 81.4% of the quarterly out turn.the cumulative expenditure for the quarter was shs 27,935,984 representing 81.4% of the quarterly budget.

Vote:790 Kapchorwa Municipal Council**Quarter3**

Reasons for unspent balances on the bank account

The department spent all the funds for quarter and there was no unspent balance instead it we needed more to finance all the planned activities for quarter.

Highlights of physical performance by end of the quarter

The Department was able to fuel the ifms Generator for the whole quarter and this enabled 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 kampala by finance staff to under take training on domsetic arrears module on. ifms and also travel expenses while submitting six month financial statements,training on trep by ura kampala 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

Quarter3

Workplan: Statutory Bodies

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	339,915	244,040	72%	84,979	77,979	92%
Locally Raised Revenues	44,000	21,890	50%	11,000	4,000	36%
Urban Unconditional Grant (Non-Wage)	257,892	193,633	75%	64,473	64,473	100%
Urban Unconditional Grant (Wage)	38,022	28,517	75%	9,506	9,506	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	339,915	244,040	72%	84,979	77,979	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	38,022	28,082	74%	9,506	9,101	96%
Non Wage	301,892	179,984	60%	75,473	62,562	83%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	339,915	208,066	61%	84,979	71,663	84%
C: Unspent Balances						
Recurrent Balances		35,974	15%			
Wage		434				
Non Wage		35,540				
Development Balances		0	0%			
Domestic Development		0				
External Financing		0				
Total Unspent		35,974	15%			

Summary of Workplan Revenues and Expenditure by Source

The statutory Department had an annual budget of Ugx 339,915,000. The department had planned to receive Ugx 84,979,000 but received Ugx 77,979,000 which is 72% and this comprised of unconditional grant Non-wage Ugx 193,633,000 (175%) and UCG Wage of 28,082,000 (75%), The total revenue cumulative performance was 72% and it was adequate The overall cumulative expenditure for the quarter was Ugx 208,066,000 (61%) comprising of Wage Ugx 28,082,000 (74%), Non-wage of Ugx 179,984,000 (60%).

Vote:790 Kapchorwa Municipal Council**Quarter3**

Reasons for unspent balances on the bank account

unspent balances on non wage are meant to pay Lc1 and LC2 which will be paid at the end of the financial year and its paid once annually

Highlights of physical performance by end of the quarter

one council meeting held as planned to discuss and approve supplementary budgets, for education and health under UGIFT counter part funding. committee recommendations approved as well salary paid to 5 people that's mayor, Dmayor and division chairpersons 2 contracts committee and evaluation meetings held for projects under selective bidding. 3 executive meetings held as planned to discuss priorities for FY 22/23, approve supplementary budgets and asses implementation of activities, monitoring and supervision of projects i.e road works, health centers under construction and market vendors sensitization meetings held

Vote:790 Kapchorwa Municipal Council

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	522,523	287,885	55%	130,631	24,723	19%
Sector Conditional Grant (Non-Wage)	468,723	245,635	52%	117,181	11,273	10%
Sector Conditional Grant (Wage)	25,000	21,600	86%	6,250	7,200	115%
Urban Unconditional Grant (Wage)	28,800	20,650	72%	7,200	6,250	87%
Development Revenues	59,477	44,185	74%	14,869	4,534	30%
Sector Development Grant	59,477	44,185	74%	14,869	4,534	30%
Total Revenues shares	582,000	332,070	57%	145,500	29,257	20%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	53,800	35,679	66%	13,450	10,838	81%
Non Wage	468,723	20,129	4%	117,181	8,812	8%
Development Expenditure						
Domestic Development	59,477	5,069	9%	14,869	500	3%
External Financing	0	0	0%	0	0	0%
Total Expenditure	582,000	60,877	10%	145,500	20,150	14%
C: Unspent Balances						
Recurrent Balances		232,077	81%			
Wage		6,571				
Non Wage		225,506				
Development Balances		39,116	89%			
Domestic Development		39,116				
External Financing		0				
Total Unspent		271,193	82%			

Vote:790 Kapchorwa Municipal Council**Quarter3**

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

paid salaries for 3month 3 staff coffee data collection carried out. vaccination of animals carried out. farmers trained on group dynamics, record keeping and financial management 2demo gardens of iris potato established

Vote:790 Kapchorwa Municipal Council**Quarter3****Workplan: Health****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	609,411	738,469	121%	152,353	186,193	122%
Locally Raised Revenues	5,290	1,000	19%	1,323	0	0%
Sector Conditional Grant (Non-Wage)	69,566	240,721	346%	17,392	20,611	119%
Sector Conditional Grant (Wage)	534,555	496,748	93%	133,639	165,583	124%
Development Revenues	56,071	56,071	100%	14,018	18,690	133%
Sector Development Grant	56,071	56,071	100%	14,018	18,690	133%
Total Revenues shares	665,482	794,541	119%	166,370	204,884	123%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	534,555	475,334	89%	133,639	174,339	130%
Non Wage	74,856	232,261	310%	18,714	16,002	86%
Development Expenditure						
Domestic Development	56,071	8,501	15%	14,018	8,501	61%
External Financing	0	0	0%	0	0	0%
Total Expenditure	665,482	716,096	108%	166,370	198,842	120%
C: Unspent Balances						
Recurrent Balances		30,875	4%			
Wage		21,414				
Non Wage		9,461				
Development Balances		47,570	85%			
Domestic Development		47,570				
External Financing		0				
Total Unspent		78,445	10%			

Summary of Workplan Revenues and Expenditure by Source

The Health Department had an annual budget of Ugx 665,482,000. Cumulative performance 716,096,000 The department had planned to receive Ugx 166,370,000 but received Ugx 198,842,000 which is 120% and this comprised of Local Revenue of Ugx 0 (0%), Sector Conditional Non wage of 240,721,000 (346%) and the Sector Conditional grant wage of 496,748,000 (93%) The total revenue cumulative performance was 119% and it was over performance due to the additional sector conditional grant- wage that were received in the quarter.

Vote:790 Kapchorwa Municipal Council**Quarter3**

Reasons for unspent balances on the bank account

Delay in the procurement process which could not be completed within the quarter. Payments for some activities were still in process. Delay by the district service commission to fill vacant posts

Highlights of physical performance by end of the quarter

Paid salaries for 52 health workers both at the Municipal Health Office (4) and the rest (48) at 2 HC IIIs (Kapelko and Tegeres) and 3 HC IIs (Kokwomurya, kapchesombe and Tigrim). Transferred non wage funds for operations to 2 HC IIIs (Tegeres and Kapelko) 2 HC IIs (Kokwomurya and Kapchesombe). Carried out supervision and monitoring of service provision to 5 health facilities within the Municipality. Sensitized the community on sanitation and hygiene especially on garbage management at household level. Facilitated the collection of garbage within the central division of the Municipality. Procured furniture, laptop computer and office consumable's for the health department. With support of the non wage funds, the health facilities were able to; conduct integrated outreaches, carry out meetings of management committees, staff meetings, health education and improve general hygiene of the facilities.

Vote:790 Kapchorwa Municipal Council

Quarter3

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	4,625,562	3,391,630	73%	1,156,390	1,226,432	106%
Locally Raised Revenues	1,500	1,000	67%	375	0	0%
Other Transfers from Central Government	7,000	0	0%	1,750	0	0%
Sector Conditional Grant (Non-Wage)	865,995	577,330	67%	216,499	288,665	133%
Sector Conditional Grant (Wage)	3,731,964	2,798,973	75%	932,991	932,991	100%
Urban Unconditional Grant (Wage)	19,103	14,327	75%	4,776	4,776	100%
Development Revenues	107,545	107,545	100%	26,886	35,848	133%
Sector Development Grant	107,545	107,545	100%	26,886	35,848	133%
Total Revenues shares	4,733,107	3,499,175	74%	1,183,277	1,262,280	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	3,751,067	2,708,550	72%	937,767	905,980	97%
Non Wage	874,495	565,143	65%	218,624	282,342	129%
Development Expenditure						
Domestic Development	107,545	11,575	11%	26,886	11,078	41%
External Financing	0	0	0%	0	0	0%
Total Expenditure	4,733,107	3,285,269	69%	1,183,277	1,199,400	101%
C: Unspent Balances						
Recurrent Balances		117,937	3%			
Wage		104,750				
Non Wage		13,187				
Development Balances		95,969	89%			
Domestic Development		95,969				
External Financing		0				
Total Unspent		213,906	6%			

Vote:790 Kapchorwa Municipal Council

Quarter3

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

Highlights of physical performance by end of the quarter

Paid 241 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 108 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 Monitored activities being carried such as construction of two classroom block in kapchorwa DEM School construction of 5 stance latrine in kapenguria primary schools

Vote:790 Kapchorwa Municipal Council**Quarter3****Workplan: Roads and Engineering****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	481,451	214,050	44%	120,363	61,988	52%
Locally Raised Revenues	20,000	6,000	30%	5,000	1,000	20%
Other Transfers from Central Government	372,045	141,519	38%	93,011	39,160	42%
Urban Unconditional Grant (Wage)	89,406	66,531	74%	22,352	21,828	98%
Development Revenues	3,510	3,510	100%	878	1,170	133%
Urban Discretionary Development Equalization Grant	3,510	3,510	100%	878	1,170	133%
Total Revenues shares	484,961	217,560	45%	121,240	63,158	52%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	89,406	66,444	74%	22,352	21,825	98%
Non Wage	392,045	107,358	27%	98,011	9,900	10%
Development Expenditure						
Domestic Development	3,510	3,299	94%	878	3,299	376%
External Financing	0	0	0%	0	0	0%
Total Expenditure	484,961	177,101	37%	121,240	35,025	29%
C: Unspent Balances						
Recurrent Balances						
		40,248	19%			
Wage		87				
Non Wage		40,161				
Development Balances						
		211	6%			
Domestic Development		211				
External Financing		0				
Total Unspent		40,459	19%			

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 63,158,000 which is 53% and this comprised of Local Revenue of Ugx 1,000,000 (20%), Development 1,170,00 133%. The total revenue cumulative performance was 20% and it was inadequate due to release of less funds for Road Fund

Vote:790 Kapchorwa Municipal Council

Quarter3**Reasons for unspent balances on the bank account**

the unspent balance of non wage was due to delay by URF to release funds

Highlights of physical performance by end of the quarter

- 7 roads and engineering staff paid salaries for 3 month. - stationary services i.e photocopying, printing, binding paid. -casual workers and masons paid allowance during the construction of kapnyikew-kaplelko bridge and allowance paid to the workers during the temporal installation of culvert at jaber. -fuel for construction of access road to the temporal culvert and for supervision during work paid.-retention paid for 6 solar street lights in kapchorwa municipal council

Vote:790 Kapchorwa Municipal Council

Quarter3

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

Quarter3

Workplan: Natural Resources

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	27,458	11,729	43%	6,865	0	0%
Locally Raised Revenues	4,000	0	0%	1,000	0	0%
Urban Unconditional Grant (Wage)	23,458	11,729	50%	5,865	0	0%
Development Revenues	1,308	1,308	100%	327	436	133%
Urban Discretionary Development Equalization Grant	1,308	1,308	100%	327	436	133%
Total Revenues shares	28,767	13,038	45%	7,192	436	6%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	23,458	9,635	41%	5,865	0	0%
Non Wage	4,000	0	0%	1,000	0	0%
Development Expenditure						
Domestic Development	1,308	0	0%	327	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	28,767	9,635	33%	7,192	0	0%
C: Unspent Balances						
Recurrent Balances		2,094	18%			
Wage		2,094				
Non Wage		0				
Development Balances		1,308	100%			
Domestic Development		1,308				
External Financing		0				
Total Unspent		3,403	26%			

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 436,000 which is 6% and this development

Reasons for unspent balances on the bank account

Vote:790 Kapchorwa Municipal Council

Quarter3

long recruitment process for senior environment officer

Highlights of physical performance by end of the quarter

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

Vote:790 Kapchorwa Municipal Council

Quarter3

Workplan: Community Based Services

B1: Overview of Workplan Revenues and Expenditures by source

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	58,625	42,107	72%	14,656	13,328	91%
Locally Raised Revenues	6,000	0	0%	1,500	0	0%
Other Transfers from Central Government	0	2,466	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	12,461	9,346	75%	3,115	3,115	100%
Urban Unconditional Grant (Wage)	40,164	30,295	75%	10,041	10,213	102%
Development Revenues	1,000	1,000	100%	250	333	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	1,000	1,000	100%	250	333	133%
Total Revenues shares	59,625	43,107	72%	14,906	13,661	92%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	40,164	29,806	74%	10,041	9,762	97%
Non Wage	18,461	10,791	58%	4,615	2,864	62%
Development Expenditure						
Domestic Development	1,000	1,000	100%	250	500	200%
External Financing	0	0	0%	0	0	0%
Total Expenditure	59,625	41,597	70%	14,906	13,126	88%
C: Unspent Balances						
Recurrent Balances						
Wage		489				
Non Wage		1,021				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		1,510	4%			

Vote:790 Kapchorwa Municipal Council**Quarter3**

Summary of Workplan Revenues and Expenditure by Source

The Community based services Department had an annual budget of Ugx 59,625,000. By the end of Q3 the department received cumulative revenue of 43,107,000 representing 72% and this comprised of Local Revenue of Ugx 0, UCG Non wage of Ugx 9,346,000 representing 75% and UCG Wage of 30,295,000 (75%). The total revenue cumulative performance was 72%. The overall cumulative expenditure for the quarter was Ugx 41,597,000 (70%)

Reasons for unspent balances on the bank account

most of the payments were done by the end of Q3

Highlights of physical performance by end of the quarter

during the the quarter we conducted the following activities;- conducted follow up visits of PWD groups, conducted technical supervision of division CDOs, procured stationary and office equipments, paid staff salaries for three months, conducted mobilisation and sensitisation of communities on government programmes, conducted labour related dispute settlements and followed up on cultural institutions, provision of emergency support to PWDs.

Vote:790 Kapchorwa Municipal Council**Quarter3****Workplan: Planning****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	32,062	24,213	76%	8,015	7,766	97%
Locally Raised Revenues	999	990	99%	250	0	0%
Urban Unconditional Grant (Non-Wage)	21,000	15,676	75%	5,250	5,250	100%
Urban Unconditional Grant (Wage)	10,063	7,547	75%	2,516	2,516	100%
Development Revenues	10,200	10,200	100%	2,550	3,400	133%
Urban Discretionary Development Equalization Grant	10,200	10,200	100%	2,550	3,400	133%
Total Revenues shares	42,262	34,413	81%	10,565	11,166	106%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,063	7,295	72%	2,516	2,352	94%
Non Wage	21,999	15,111	69%	5,500	5,920	108%
Development Expenditure						
Domestic Development	10,200	6,250	61%	2,550	2,273	89%
External Financing	0	0	0%	0	0	0%
Total Expenditure	42,262	28,655	68%	10,565	10,545	100%
C: Unspent Balances						
Recurrent Balances		1,808	7%			
Wage		253				
Non Wage		1,555				
Development Balances		3,950	39%			
Domestic Development		3,950				
External Financing		0				
Total Unspent		5,758	17%			

Vote:790 Kapchorwa Municipal Council**Quarter3**

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 January, February and March 2022 making it a cumulation of 9 months in fy 2021/2022. 3 TPC meetings held out of 12 for the whole year a number of resolutions were made and they include demolition of illegal structures, approval of priorities for next financial year. 1 data set collected analyzed and presented into the Budget framework paper for financial year 2022/2023. 1 municipal budget framework paper prepared and submitted to ministry of finance planning and economic development 1 quarterly performance contracts prepared for Q3 1 technical support to lower local councils on planning and budgeting conducted

Vote:790 Kapchorwa Municipal Council**Quarter3****Workplan: Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	32,139	21,104	66%	8,035	6,035	75%
Locally Raised Revenues	8,000	3,000	38%	2,000	0	0%
Urban Unconditional Grant (Non-Wage)	2,000	1,500	75%	500	500	100%
Urban Unconditional Grant (Wage)	22,139	16,604	75%	5,535	5,535	100%
Development Revenues	0	0	0%	0	0	0%
Total Revenues shares	32,139	21,104	66%	8,035	6,035	75%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,139	16,452	74%	5,535	5,478	99%
Non Wage	10,000	4,500	45%	2,500	682	27%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	32,139	20,952	65%	8,035	6,160	77%
C: Unspent Balances						
Recurrent Balances						
Wage		152				
Non Wage		0				
Development Balances						
Domestic Development		0				
External Financing		0				
Total Unspent		152	1%			

Summary of Workplan Revenues and Expenditure by Source

The Audit Department had an annual budget of Ugx 32,139,000. The department had planned to receive Ugx 8,035,000 but received Ugx 6,035,000 which is 75% and this comprised of Local Revenue of Ugx 0 (0%), urban Non wage of Ugx 500,000 (100%) urban wage of Ugx 5,535,000 (100%). The total revenue cumulative performance was 66%

Vote:790 Kapchorwa Municipal Council

Quarter3

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

paid salary to two staff for the months of January, February and march making it accumulation of 9 months for FY 2021/22 12 departments audited for fourth quarter that's health, administration, works, planning among others

Vote:790 Kapchorwa Municipal Council**Quarter3****Workplan: Trade Industry and Local Development****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
A: Breakdown of Workplan Revenues						
Recurrent Revenues	19,453	12,089	62%	4,863	2,863	59%
Locally Raised Revenues	2,000	1,500	75%	500	1,000	200%
Sector Conditional Grant (Non-Wage)	7,453	5,589	75%	1,863	1,863	100%
Urban Unconditional Grant (Wage)	10,000	5,000	50%	2,500	0	0%
Development Revenues	4,600	4,600	100%	1,150	1,533	133%
Urban Discretionary Development Equalization Grant	4,600	4,600	100%	1,150	1,533	133%
Total Revenues shares	24,053	16,689	69%	6,013	4,396	73%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	10,000	0	0%	2,500	0	0%
Non Wage	9,453	5,667	60%	2,363	1,480	63%
Development Expenditure						
Domestic Development	4,600	0	0%	1,150	0	0%
External Financing	0	0	0%	0	0	0%
Total Expenditure	24,053	5,667	24%	6,013	1,480	25%
C: Unspent Balances						
Recurrent Balances						
		6,423	53%			
Wage		5,000				
Non Wage		1,423				
Development Balances						
		4,600	100%			
Domestic Development		4,600				
External Financing		0				
Total Unspent		11,023	66%			

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 department had planned to receive Ugx 6,013,000 but received Ugx 4,396,000 which is 73% and this comprised of Local Revenue of Ugx 1,000,000 (200%), Sector Conditional Non wage of Ugx 1,863,000 (100%) and Development Grant of Ugx 1,533,000 (133%). The total revenue cumulative performance was 67%

Vote:790 Kapchorwa Municipal Council

Quarter3

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

new entrants , SACCOs, Association , and Groups Mobilization 1 monitoring and supervision conducted on performance of business

Vote:790 Kapchorwa Municipal Council

Quarter3

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
N/A					
Non Standard Outputs:	50 Staff paid salary for 12 month in a year, bank charges paid, staff structure aligned with the available wage, and recruitment plans prepared, shared with HODs and submitted, Declarations made to DSC, advertisements made, interviews conducted and staff placed, performance appraisals and agreements filed, reports prepared Pension lists, Regular updates of staff details and Pension details, follow ups and payment of pension and gratuity	paid salaries to 48 staff both at the center and divisions 53 pensioners paid pension no pensioner was paid gratuity within the quarter		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.	paid salaries to 48 staff both at the center and divisions 53 pensioners paid pension no pensioner was paid gratuity within the quarter
211101 General Staff Salaries	198,987	170,464	86 %		71,066
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 %		0
221007 Books, Periodicals & Newspapers	1,000	0	0 %		0
221009 Welfare and Entertainment	1,000	750	75 %		250
221011 Printing, Stationery, Photocopying and Binding	2,200	500	23 %		250
221012 Small Office Equipment	1,000	1,000	100 %		0
221014 Bank Charges and other Bank related costs	25,774	0	0 %		0
222001 Telecommunications	1,000	0	0 %		0
222003 Information and communications technology (ICT)	2,000	0	0 %		0
223005 Electricity	2,400	630	26 %		0
223006 Water	1,600	1,000	63 %		0
224004 Cleaning and Sanitation	400	200	50 %		100

Vote:790 Kapchorwa Municipal Council**Quarter3**

227001 Travel inland	3,000	3,000	100 %	0
227004 Fuel, Lubricants and Oils	1,000	1,000	100 %	0
Wage Rect:	198,987	170,464	86 %	71,066
Non Wage Rect:	44,774	9,080	20 %	600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	243,761	179,544	74 %	71,666
Reasons for over/under performance:				
Output : 138102 Human Resource Management Services				
%age of LG establish posts filled	(50) Municipal Headquarters and Divisions	()	()	()
%age of staff appraised	(95) Municipal Headquarters and Division	()	()	()
%age of staff whose salaries are paid by 28th of every month	(99) salaries paid for headquarters and Divisional Staff for 12 Months	()	()	()
%age of pensioners paid by 28th of every month	(80) Municipal Headquarters and Divisions	()	()	()
Non Standard Outputs:	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		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	
212102 Pension for General Civil Service	192,473	142,393	74 %	49,163
213004 Gratuity Expenses	85,876	64,407	75 %	44,426
221008 Computer supplies and Information Technology (IT)	500	375	75 %	125
221009 Welfare and Entertainment	300	300	100 %	0
221011 Printing, Stationery, Photocopying and Binding	449	400	89 %	0
221012 Small Office Equipment	3,000	300	10 %	0
222003 Information and communications technology (ICT)	1,000	0	0 %	0

Vote:790 Kapchorwa Municipal Council

Quarter3

227001 Travel inland	3,000	2,425	81 %	475
Wage Rect:	0	0	0 %	0
Non Wage Rect:	286,597	210,600	73 %	94,188
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	286,597	210,600	73 %	94,188

Reasons for over/under performance:

Output : 138103 Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	(6) Municipal headquarters and Divisions	(1) Two training Sessions on performance appraisals and retirement exit meeting/training of the staff of the Municipal Headquarters	()	(1)Two training Sessions on performance appraisals and retirement exit meeting/training of the staff of the Municipal Headquarters
Availability and implementation of LG capacity building policy and plan	(1) Municipal Headquarters and Divisions	()	()	()
Non Standard Outputs:	Newly recruited staff inducted meetings held,staff training conducted,staff welfare managed,workshops and seminars conducted,training and pay policy implemented	26 newly recruited staff inducted number of meetings and number of training held, staff welfare managed,number of workshops and seminars conducted, one pay policy implemented, and one training policy and plan implemented	23 newly recruited staff 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	26 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

221003 Staff Training	8,811	7,817	89 %	1,960
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	8,811	7,817	89 %	1,960
External Financing:	0	0	0 %	0
Total:	8,811	7,817	89 %	1,960

Reasons for over/under performance:

Output : 138104 Supervision of Sub County programme implementation

N/A

Vote:790 Kapchorwa Municipal Council

Quarter3

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	1 support supervision conducted for construction registry and kapleko health center	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	1 support supervision conducted for construction registry and kapleko health center
211103 Allowances (Incl. Casuals, Temporary)	3,200	2,121	66 %	2,121
221009 Welfare and Entertainment	400	400	100 %	0
221011 Printing, Stationery, Photocopying and Binding	200	0	0 %	0
221012 Small Office Equipment	600	450	75 %	150
222001 Telecommunications	1,000	0	0 %	0
224004 Cleaning and Sanitation	100	100	100 %	0
224005 Uniforms, Beddings and Protective Gear	200	0	0 %	0
227001 Travel inland	1,000	1,000	100 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,700	4,071	61 %	2,271
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,700	4,071	61 %	2,271
Reasons for over/under performance:				
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 stationary purchased	number of stationary purchased, number of travel inland conducted, amount of allowances paid, number of council legal court cases managed	number of stationary purchased
221011 Printing, Stationery, Photocopying and Binding	300	0	0 %	0

Vote:790 Kapchorwa Municipal Council

Quarter3

227001 Travel inland	2,000	1,737	87 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,300	1,737	76 %	250
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,300	1,737	76 %	250

Reasons for over/under performance:

Output : 138109 Payroll and Human Resource Management Systems

N/A

Non Standard Outputs:	payrolls printed and displayed on the public noticed board every month,payslips printed and distributed every month,human resource data forms and payroll changes made every month,stationary purchased, 4 toner cartridges purchased quarterly	monthly payrolls printed and displayed on the public notice boards number of pay slips printed and distributed monthly,number of human resource data entry forms prepared and number of monthly payrolls made ,number of stationary purchased,	monthly payrolls printed and displayed on the public notice boardsnumber of payslips printed and distributed monthly,number of human resource data entry forms prepared and number of monthly payrolls made ,number of stationary purchased,4 Toner cartridges purchased quarterly	monthly payrolls printed and displayed on the public notice boards number of pay slips printed and distributed monthly,number of human resource data entry forms prepared and number of monthly payrolls made ,number of stationary purchased,
-----------------------	---	--	--	--

221011 Printing, Stationery, Photocopying and Binding	2,612	1,958	75 %	653
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,612	1,958	75 %	653
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,612	1,958	75 %	653

Reasons for over/under performance:

Output : 138111 Records Management Services

%age of staff trained in Records Management	(2) In municipal Headquarters and Divisions	()	()	()
Non Standard Outputs:	2 staff trained on proper records management.Furniture and filing cabinets purchased,tables chairs,security counter and one fire extinguisher, Number of stationary purchased,travel inland	dispatching and purchase of stationary for registry office	2 staff trained on proper records managementnumber of furniture and 6 filling cabinets purchased,one fire extinguisher refilled,number of stationary purchased,number of travel inland allowances paid	dispatching and purchase of stationary for registry office
221009 Welfare and Entertainment	1,000	1,000	100 %	0
221011 Printing, Stationery, Photocopying and Binding	1,600	748	47 %	250

Vote:790 Kapchorwa Municipal Council

Quarter3

221012 Small Office Equipment	3,400	1,000	29 %	0
227001 Travel inland	2,000	1,750	88 %	250
Wage Rect:	0	0	0 %	0
Non Wage Rect:	8,000	4,498	56 %	500
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	8,000	4,498	56 %	500
Reasons for over/under performance:				
Lower Local Services				
Output : 138151 Lower Local Government Administration				
N/A				
Non Standard Outputs:	Government transfers made to the lower local governments(honoraria)	Funds transferred to 3 lower local governments (honoraria)	Funds transferred to lower local governments (honoraria)	Funds transferred to 3 lower local governments (honoraria)
263101 LG Conditional grants (Current)	28,485	21,364	75 %	7,121
Wage Rect:	0	0	0 %	0
Non Wage Rect:	28,485	21,364	75 %	7,121
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	28,485	21,364	75 %	7,121
Reasons for over/under performance:				
Capital Purchases				
Output : 138172 Administrative Capital				
No. of administrative buildings constructed	(1) Municipal Headquarters	() Municipal Headquarters	()	()Municipal Headquarters
Non Standard Outputs:	one storage building for central registration constructed in the Municipal Headquarters	the activity is on going and by the end of the quarter and no payments where done	One storage building for central registry constructed at Municipal Headquarters	the activity is on going and by the end of the quarter and no payments where done
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: the long procurement process				
Total For Administration : Wage Rect:	198,987	170,464	86 %	71,066
Non-Wage Reccurent:	379,469	253,307	67 %	105,583
GoU Dev:	67,490	7,817	12 %	1,960
Donor Dev:	0	0	0 %	0

Vote:790 Kapchorwa Municipal Council**Quarter3**

<i>Grand Total:</i>	<i>645,945</i>	<i>431,588</i>	<i>66.8 %</i>	<i>178,609</i>
---------------------	----------------	----------------	---------------	----------------

Vote:790 Kapchorwa Municipal Council

Quarter3

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Date for submitting the Annual Performance Report	(30-08-2021)	()		()	()
	preparation and submission of financial statements to auditor general kampala and mbale				
Non Standard Outputs:	preparation and submission of financial statements to auditor general kampala and mbale	9staff paid salaries for 3months i.e. January,February and march 2022.purchase of office stationery,photocopying and printing of draft budget estimates and also facilitation of technical planning during draft budget presentations.			9staff paid salaries for 3months i.e. January,February and march 2022, purchase of office stationery,photocopying and printing of draft budget estimates and also facilitation of technical planning during draft budget presentations.
211101 General Staff Salaries	79,129	55,228	70 %		15,913
221002 Workshops and Seminars	2,000	1,500	75 %		500
221007 Books, Periodicals & Newspapers	1,000	500	50 %		0
221011 Printing, Stationery, Photocopying and Binding	1,077	759	70 %		628
Wage Rect:	79,129	55,228	70 %		15,913
Non Wage Rect:	4,077	2,759	68 %		1,128
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	83,206	57,987	70 %		17,040
Reasons for over/under performance: The under performance is a result of inadequate funding with in the department					
Output : 148102 Revenue Management and Collection Services					

Vote:790 Kapchorwa Municipal Council**Quarter3**

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.					
227001 Travel inland	3,000	3,000	100 %		0	
Wage Rect:	0	0	0 %		0	
Non Wage Rect:	3,000	3,000	100 %		0	
Gou Dev:	0	0	0 %		0	
External Financing:	0	0	0 %		0	
Total:	3,000	3,000	100 %		0	

Reasons for over/under performance: The under performance was as a result of inadequate funding leading to no activity carried out in the quarter

Output : 148103 Budgeting and Planning Services

Vote:790 Kapchorwa Municipal Council

Quarter3

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	facilitation of staff during preparation of draft budget estimates and travel expenses of 2staff while attending trainings in ministry of finance on domestic arrears management on IFMS and 1 staff while consulting on staff to be enrolled into ifms for major upgrade		facilitation of staff during preparation of draft budget estimates and travel expenses of 2staff while attending trainings in ministry of finance on domestic arrears management on IFMS and 1 staff while consulting on staff to be enrolled into ifms for major upgrade
221002 Workshops and Seminars	4,000	2,971	74 %	981
227001 Travel inland	3,000	3,000	100 %	973
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	5,971	85 %	1,954
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	5,971	85 %	1,954
Reasons for over/under performance:	The reason for under performance was as a result of under funding in the department due to poor performance on the local sources of revenue			
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	purchase of stationery for production of 6 month financial statements for fy 2022 for submission to accountant generals office kampala		purchase of stationery for production of 6 month financial statements for fy 2022 for submission to accountant generals office kampala
221011 Printing, Stationery, Photocopying and Binding	2,000	1,325	66 %	184

Vote:790 Kapchorwa Municipal Council

Quarter3

227001 Travel inland	7,000	4,000	57 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	9,000	5,325	59 %	184
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	9,000	5,325	59 %	184
Reasons for over/under performance: in adequate funding in the department to support all the activities of the quarter.				
Output : 148105 LG Accounting Services				
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 while submitting 6 month financial statements to accountant general office		Travel expenses while submitting 6 month financial statements to accountant general office
227001 Travel inland	5,000	5,000	100 %	1,000
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	5,000	100 %	1,000
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	5,000	100 %	1,000
Reasons for over/under performance: The department under performed due to in adequate funding allocated to the department since the local sources under performed poorly.				
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	purchase of fuel for the IFMS generator,purchase of toner cartridge and repairs of computers ,stationery for office use and also purchase of cleaning materials for the department		purchase of fuel for the IFMS generator,purchase of toner cartridge and repairs of computers ,stationery for office use and also purchase of cleaning materials for the department
221008 Computer supplies and Information Technology (IT)	2,000	1,483	74 %	483

Vote:790 Kapchorwa Municipal Council**Quarter3**

221011 Printing, Stationery, Photocopying and Binding	1,500	1,125	75 %	650
224004 Cleaning and Sanitation	500	375	75 %	125
227004 Fuel, Lubricants and Oils	26,000	19,500	75 %	6,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	30,000	22,483	75 %	7,758
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	30,000	22,483	75 %	7,758
Reasons for over/under performance:		Inadequate funding that could not allow the department to perform all the plan activities for the quarter.		
<i>Total For Finance : Wage Rect:</i>	<i>79,129</i>	<i>55,228</i>	<i>70 %</i>	<i>15,913</i>
<i>Non-Wage Reccurent:</i>	<i>58,077</i>	<i>44,537</i>	<i>77 %</i>	<i>12,023</i>
<i>GoU Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>137,206</i>	<i>99,765</i>	<i>72.7 %</i>	<i>27,936</i>

Vote:790 Kapchorwa Municipal Council**Quarter3****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 discuss and approve supplementary budgets, for education and health under UGIFT counter part funding. committee recommendations approved as well salary paid to 5 people thats mayor, Dmayor and division chairpersons			one council meeting held as planned to discuss and approve supplementary budgets, for education and health under UGIFT counter part funding. committee recommendations approved as well salary paid to 5 people thats mayor, Dmayor and division chairpersons
211101 General Staff Salaries	38,022	28,082	74 %		9,101
211103 Allowances (Incl. Casuals, Temporary)	190,680	110,227	58 %		42,802
221009 Welfare and Entertainment	5,424	4,915	91 %		305
221011 Printing, Stationery, Photocopying and Binding	1,576	0	0 %		0
222001 Telecommunications	1,472	1,104	75 %		368
227001 Travel inland	18,700	10,859	58 %		0
Wage Rect:	38,022	28,082	74 %		9,101
Non Wage Rect:	217,852	127,105	58 %		43,475
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	255,875	155,188	61 %		52,576
Reasons for over/under performance:	delay of funds for council activities esp those funded under local revenue inadequate funds to run council activities inadequate office space				
Output : 138202 LG Procurement Management Services					
N/A					

Vote:790 Kapchorwa Municipal Council**Quarter3**

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	two contracts committee meetings held as planned to approve procurement practices and evaluation reports, submissions etc, attended workshops at hotel africana on integrating sustainability in the procurement process	held contracts committee meetings as planned to approve procurement practices and evaluation reports, submissions etc, attended workshops at hotel africana on integrating sustainability in the procurement process	
211103 Allowances (Incl. Casuals, Temporary)	3,680	2,263	61 %	600
221001 Advertising and Public Relations	4,000	0	0 %	0
221008 Computer supplies and Information Technology (IT)	2,000	500	25 %	0
221011 Printing, Stationery, Photocopying and Binding	4,000	1,000	25 %	0
221012 Small Office Equipment	3,500	0	0 %	0
222001 Telecommunications	520	390	75 %	130
224004 Cleaning and Sanitation	500	0	0 %	0
227001 Travel inland	2,000	1,390	70 %	390
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,200	5,543	27 %	1,120
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,200	5,543	27 %	1,120
Reasons for over/under performance:	small office space inadequate funds to run the unit and pay suppliers			
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

Quarter3

Non Standard Outputs:		12 executive meetings to handle any council business, welfare for councillors to meet travel expenses, fuel, oils & lubricants for political officials for official work	3 exective committee meetings held as planned to discuss priorities for FY 22/23, approve supplementary budgets and asses implementation of activities monitoring and supervision of projects i.e road works, health centres under construction and market vendors sensitization meetings held,	exective meetings held as planned to discuss priorities for FY 22/23, approve supplementary budgets and asses implementation of activities, monitoring and supervision of projects i.e road works, health centres under construction and market vendors sensitization meetings held	
221009	Welfare and Entertainment	1,220	480	39 %	0
227001	Travel inland	4,300	3,225	75 %	3,225
227004	Fuel, Lubricants and Oils	18,000	13,500	75 %	4,500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	23,520	17,205	73 %	7,725
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	23,520	17,205	73 %	7,725
Reasons for over/under performance:		inadequate funding delays in release of funds			
Output : 138207 Standing Committees Services					
N/A					
Non Standard Outputs:		4 standing committee meetings ,one meeting per quarter to handle council business, welfare & entertainment to Councillors	4 standing committee meetings held as planned to idnetify priorities, discuss supplementary budgets, issues of garbage management and draw recommendations for council approvals	standing committee meetings held as planned to idnetify priorities, discuss supplementary budgets, issues of garbage management and draw recommendations for council approvals	
227001	Travel inland	40,320	30,130	75 %	10,242
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	40,320	30,130	75 %	10,242
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	40,320	30,130	75 %	10,242
Reasons for over/under performance:		delay in release of funds inadequate funding to run council activities			
Total For Statutory Bodies : Wage Rect:		38,022	28,082	74 %	9,101
Non-Wage Reccurent:		301,892	179,984	60 %	62,562
GoU Dev:		0	0	0 %	0
Donor Dev:		0	0	0 %	0
Grand Total:		339,915	208,066	61.2 %	71,663

Vote:790 Kapchorwa Municipal Council

Quarter3

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
N/A					
Non Standard Outputs:	salaries paid for 12 months for 2 staff sensitization on disease pest surveillance, agronomy, among others in all the 3 divisions	salaries paid for 3 months for 2 staff under production sensitization on disease pest surveillance, agronomy, among others in all the 3 divisions in the new season of planting		salaries paid for 3 months for 2 staff sensitization on disease pest surveillance, agronomy, among others in all the 3 divisions	salaries paid for 3 months for 2 staff under production sensitization on disease pest surveillance, agronomy, among others in all the 3 divisions in the new season of planting
211101 General Staff Salaries	25,000	14,994	60 %		4,452
221008 Computer supplies and Information Technology (IT)	500	250	50 %		0
227001 Travel inland	1,000	750	75 %		250
227004 Fuel, Lubricants and Oils	3,000	2,250	75 %		750
Wage Rect:	25,000	14,994	60 %		4,452
Non Wage Rect:	4,500	3,250	72 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	29,500	18,244	62 %		5,452
Reasons for over/under performance:					
Output : 018104 Planning, Monitoring/Quality Assurance and Evaluation					
N/A					
N/A					
N/A					
Reasons for over/under performance:					
Output : 018106 Farmer Institution Development					
N/A					
Non Standard Outputs:	training 40 groups of farmers across all the divisions on new methods of farming	3 farmer groups trained on group dynamics and record keeping and financial management in all the three divisions		training 10 groups of farmers across all the divisions on new methods of farming	3 farmer groups trained on group dynamics and record keeping and financial management in all the three divisions
227001 Travel inland	3,000	2,250	75 %		750

Vote:790 Kapchorwa Municipal Council**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,250	75 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,250	75 %	750

Reasons for over/under performance:

Lower Local Services**Output : 018151 LLG Extension Services (LLS)**

N/A

Non Standard Outputs: being transfers to 27 wards in kapchorwa municipality under parish model for both administrative costs and staff costs activity rolled out to Q4 due un clear implementation guidelines being transfers to 27 wards in kapchorwa municipality under parish model for both administrative costs and staff costs activity rolled out to Q4 due un clear 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: delay by ministry of local government to disseminate gridline of parish modal

Capital Purchases**Output : 018175 Non Standard Service Delivery Capital**

N/A

Non Standard Outputs: being purchased of gargets and tools for all the 27 wards in kapchorwa municipality activity rolled out to next q4 activity rolled out to next q4

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: unclear guidelines on utilization of funds affected the process

Programme : 0182 District Production Services**Higher LG Services****Output : 018201 Cattle Based Supervision (Slaughter slabs, cattle dips, holding grounds)**

N/A

N/A

N/A

Vote:790 Kapchorwa Municipal Council

Quarter3

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:					
Output : 018203 Livestock Vaccination and Treatment					
N/A					
Non Standard Outputs:	2300 cattle to be vaccinated across the three divisions in kapchorwa municipal council	vaccinated 180 heads of cattle against anthrax within the 3divisions		575 cattle to be vaccinated across the three divisions in kapchorwa municipal council	vaccinated 180 heads of cattle against anthrax within the 3divisions
227001 Travel inland	2,000	1,500	75 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,500	75 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,500	75 %		500
Reasons for over/under performance:					
Output : 018205 Crop disease control and regulation					
N/A					
Non Standard Outputs:	agro supplies/ assorted agro inputs procured	established two demo garden of irish potatoes in 2division;east and west division.		agro supplies/ assorted agro inputs procured	established two demo garden of irish potatoes in 2division;east and west division.
224006 Agricultural Supplies	2,000	1,500	75 %		500
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,500	75 %		500
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,500	75 %		500
Reasons for over/under performance:					
Output : 018206 Agriculture statistics and information					
N/A					
Non Standard Outputs:	data collected on agriculture practices in kapchorwa municipality agriculture statistical abstract prepared	carried out data collection on coffee established;28000 coffee trees within the three divisions		data collected on agriculture practices in kapchorwa municipality agriculture statistical abstract prepared	carried out data collection on coffee established;28000 coffee trees within the three divisions
221008 Computer supplies and Information Technology (IT)	500	375	75 %		125
221009 Welfare and Entertainment	1,000	250	25 %		0

Vote:790 Kapchorwa Municipal Council**Quarter3**

227001 Travel inland	2,000	1,500	75 %	530
Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,500	2,125	61 %	655
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,500	2,125	61 %	655

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	paid salary for one staff for three month		salaries paid to one staff for 3 months 1 office block constructed	paid salary for one staff for three month
211101 General Staff Salaries	28,800	20,686	72 %		6,386
221008 Computer supplies and Information Technology (IT)	500	300	60 %		50
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	702	70 %		452
227004 Fuel, Lubricants and Oils	3,000	2,250	75 %		750
228001 Maintenance - Civil	24,801	6,155	25 %		4,155
Wage Rect:	28,800	20,686	72 %		6,386
Non Wage Rect:	30,093	9,504	32 %		5,407
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	58,893	30,190	51 %		11,793

Reasons for over/under performance:

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

N/A

Non Standard Outputs:	being transfers to all the 27 wards in kapchorwa municipality for revolving fund under parish model	activity rolled out to 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

Vote:790 Kapchorwa Municipal Council**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	322,552	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	322,552	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 018272 Administrative Capital				
N/A				
Non Standard Outputs:				
	1 computer and 1 printer procured retention paid for irrigation scheme in kaplak ward monitoring and evaluation of agriculture activities in all divisions in kapchorwa municipality			
281504 Monitoring, Supervision & Appraisal of capital works	8,655	4,589	53 %	500
312101 Non-Residential Buildings	1,547	480	31 %	0
312213 ICT Equipment	3,401	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	13,602	5,069	37 %	500
External Financing:	0	0	0 %	0
Total:	13,602	5,069	37 %	500
Reasons for over/under performance:				
<i>Total For Production and Marketing : Wage Rect:</i>	<i>53,800</i>	<i>35,679</i>	<i>66 %</i>	<i>10,838</i>
<i>Non-Wage Reccurent:</i>	<i>468,723</i>	<i>20,129</i>	<i>4 %</i>	<i>8,812</i>
<i>GoU Dev:</i>	<i>59,477</i>	<i>5,069</i>	<i>9 %</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>582,000</i>	<i>60,877</i>	<i>10.5 %</i>	<i>20,150</i>

Vote:790 Kapchorwa Municipal Council

Quarter3

Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0881 Primary Healthcare					
Higher LG Services					
Output : 088101 Public Health Promotion					
N/A					
Non Standard Outputs:	50 health workers paid salaries for 12 months			50 health workers paid salaries for 3 months	Paid salaries for 52 health workers for 3 months
211101 General Staff Salaries	534,555	475,334	89 %		174,339
Wage Rect:	534,555	475,334	89 %		174,339
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	534,555	475,334	89 %		174,339
Reasons for over/under performance: Payment of lunch allowance explains the over expenditure					
Output : 088105 Health and Hygiene Promotion					
N/A					
Non Standard Outputs:	health and hydrines promotions conducted in kapchorwa municipality 12 times			health and hydrines promotions conducted in kapchorwa municipality 3 times	Sensitized the community on sanitation and hygiene, facilitated the collection of garbage especially in central division
221008 Computer supplies and Information Technology (IT)	1,000	250	25 %		0
224004 Cleaning and Sanitation	3,000	1,052	35 %		1,000
227004 Fuel, Lubricants and Oils	3,997	1,998	50 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	7,997	3,300	41 %		1,000
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	7,997	3,300	41 %		1,000
Reasons for over/under performance: Delay in the procurement process					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					

Vote:790 Kapchorwa Municipal Council

Quarter3

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	(34)Quarterly HUMC Meetings conducted, weekly integrated outreaches conducted, weekly health education sessions held, monthly staff meetings held, weekly daily cleaning done, essential office supplies available, coordination of activities done
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	(2)Trainings conducted on Polio mass campaigns and COVID 19 accelerated mass campaigns
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	(1200)OPD attendance in 2 HC IIIs (Tegeres and Kaplelko) and 2 HC IIs (Kokwomurya and Kapchesombe)
Number of inpatients that visited the Govt. health facilities.	(245) Inpatients Visiting Tegeres health center I	()	(61)Inpatients Visiting Tegeres health center I	(40)Inpatients attended to in 2 HC IIIs (Tegeres and Kaplelko)
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	(30)Deliveries conducted in 2 HC IIIs (Tegeres and Kaplelko)
Non Standard Outputs:	Being transfers to 5 health centers in kapchorwa municipality		Being transfers to 5 health centers in kapchorwa municipality	Transfers to 2 HC IIIs (Tegeres and Kaplelko) and 2 HC IIs (Kokwomurya and Kapchesombe)
263104 Transfers to other govt. units (Current)	52,210	39,119	75 %	13,014
Wage Rect:	0	0	0 %	0
Non Wage Rect:	52,210	39,119	75 %	13,014
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	52,210	39,119	75 %	13,014
Reasons for over/under performance:	Delay in procurement			
Capital Purchases				
Output : 088172 Administrative Capital				
N/A				
Non Standard Outputs:	retention paid for kapleko health center 3 ict equipment procured			Procured furniture and a laptop computer for the department
312101 Non-Residential Buildings	51,236	3,666	7 %	3,666

Vote:790 Kapchorwa Municipal Council**Quarter3**

312203 Furniture & Fixtures	2,335	2,335	100 %	2,335
312213 ICT Equipment	2,500	2,500	100 %	2,500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	56,071	8,501	15 %	8,501
External Financing:	0	0	0 %	0
Total:	56,071	8,501	15 %	8,501

Reasons for over/under performance: Delay in in completion of construction works in Kaplelko HC III hence delay in payments

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

N/A

Non Standard Outputs:		ict equipment procured printing services procured welfare and entertainment procured	ict equipment procured printing services procured welfare and entertainment procured	Carried out supervision and monitoring to 4 health centres, essential office commodities procured including ICT and stationary, attended meetings in PPDA	
221001	Advertising and Public Relations	2,000	1,500	75 %	500
221008	Computer supplies and Information Technology (IT)	800	200	25 %	0
221011	Printing, Stationery, Photocopying and Binding	500	375	75 %	125
221012	Small Office Equipment	500	250	50 %	0
222003	Information and communications technology (ICT)	2,500	0	0 %	0
227004	Fuel, Lubricants and Oils	3,963	2,972	75 %	991
Wage Rect:		0	0	0 %	0
Non Wage Rect:		10,263	5,297	52 %	1,616
Gou Dev:		0	0	0 %	0
External Financing:		0	0	0 %	0
Total:		10,263	5,297	52 %	1,616

Reasons for over/under performance: Some items were still on procurement

Output : 088302 Healthcare Services Monitoring and Inspection

N/A

Non Standard Outputs:	inspection of HCIII and HCII across	inspection of HCIII and HCII across 3 months	Carried support supervision and monitoring to 4 health centres (Kokwomurya HC II, Kapchesombe HC II, Kaplelko HC III and Tegeres HC III)	
211103 Allowances (Incl. Casuals, Temporary)	0	83,200	0 %	0

Vote:790 Kapchorwa Municipal Council**Quarter3**

221008 Computer supplies and Information Technology (IT)	1,000	250	25 %	0
227001 Travel inland	3,386	86,219	2546 %	372
228002 Maintenance - Vehicles	0	15,000	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	4,386	184,669	4210 %	372
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	4,386	184,669	4210 %	372
Reasons for over/under performance: Activity was still ongoing				
Total For Health : Wage Rect:	534,555	475,334	89 %	174,339
Non-Wage Reccurent:	74,856	232,386	310 %	16,002
GoU Dev:	56,071	8,501	15 %	8,501
Donor Dev:	0	0	0 %	0
Grand Total:	665,482	716,221	107.6 %	198,842

Vote:790 Kapchorwa Municipal Council**Quarter3****Workplan : 6 Education**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Higher LG Services					
Output : 078102 Primary Teaching Services					
N/A					
Non Standard Outputs:	paid primary teachers wage for 12 months being facilitation during PLE	241 paid primary teachers salaries of 14 schools that include; kapteret, kaminy, tuban, tegeres, kaptul, kapnyikew, kaplelko, kapenguria, elgon, kapchorwa primary, kapchorwa dem, kapchesombe, siron, ngaimbirir, kwoti ,teryet for 3 months i.e january, february and march		paid primary teachers wage for 3 months	241 paid primary teachers salaries of 14 schools that include; kapteret, kaminy, tuban, tegeres, kaptul, kapnyikew, kaplelko, kapenguria, elgon, kapchorwa primary, kapchorwa dem, kapchesombe, siron, ngaimbirir, kwoti ,teryet for 3 months i.e january, february and march
211101 General Staff Salaries	1,713,558	1,265,608	74 %		440,527
227001 Travel inland	7,000	0	0 %		0
Wage Rect:	1,713,558	1,265,608	74 %		440,527
Non Wage Rect:	7,000	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,720,558	1,265,608	74 %		440,527
Reasons for over/under performance:					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
No. of teachers paid salaries	(256) Staff paid salaries in all primary schools in the Municipality including staff in the headquarters to be paid under unconditional grants of Kaplelko ,Kapchorwa dem, Kapchorwa Primary school, Tegeres primary school, Kapenguria, Kapchorwa Ngaimbiri, Siron	(241) Staff paid salaries in all primary schools in the Municipality including staff in the headquarters to be paid under unconditional grants of Kaplelko ,Kapchorwa dem, Kapchorwa Primary school, Tegeres primary school, Kapenguria, Kapchorwa Ngaimbiri, Siron		(256)Staff paid salaries in all primary schools in the Municipality including staff in the headquarters to be paid under unconditional grants of Kaplelko ,Kapchorwa dem, Kapchorwa Primary school, Tegeres primary school, Kapenguria, Kapchorwa Ngaimbiri, Siron	(241)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

Vote:790 Kapchorwa Municipal Council**Quarter3**

No. of qualified primary teachers	(256) erformance appraisal of all teaching staff both private and government aided schools	(241) erformance appraisal of all teaching staff both private and government aided schools	(256)erformance appraisal of all teaching staff both private and government aided schools	(241)erformance appraisal of all teaching staff both private and government aided schools
No. of pupils enrolled in UPE	(10123) Enrollment in all government aided primary schools Monitoring and supervision, conducting co-curricular activities	(1021) 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	(1021)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 aided primary schools within the municipality	being transfers to 14 government aided primary schools within the municipality	being transfers to 14 government aided primary schools within the municipality
263367 Sector Conditional Grant (Non-Wage)	172,445	114,963	67 %	57,482
Wage Rect:	0	0	0 %	0
Non Wage Rect:	172,445	114,963	67 %	57,482
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	172,445	114,963	67 %	57,482
Reasons for over/under performance:				
Capital Purchases				
Output : 078180 Classroom construction and rehabilitation				
No. of classrooms constructed in UPE	(2) in kapchorwa dem	()	()	()
No. of classrooms rehabilitated in UPE	(0) none	() paid retention for kaptul primary school ngaimbirir and kapchesombe primary school	()	()paid retention for kaptul primary school ngaimbirir and kapchesombe primary school
Non Standard Outputs:	retentions paid, 2 classroom blocks constructed	paid retention for kaptul primary school ngaimbirir and kapchesombe primary school		paid retention for kaptul primary school ngaimbirir and kapchesombe primary school
281504 Monitoring, Supervision & Appraisal of capital works	1,491	497	33 %	0
312101 Non-Residential Buildings	80,454	11,078	14 %	11,078

Vote:790 Kapchorwa Municipal Council**Quarter3**

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	11,575	14 %	11,078
External Financing:	0	0	0 %	0
Total:	84,545	11,575	14 %	11,078

Reasons for over/under performance:

Output : 078181 Latrine construction and rehabilitation

No. of latrine stances constructed	(5) in kapenguria primary school	()	()	()
No. of latrine stances rehabilitated	(0) none	()	()	()
Non Standard Outputs:	5 stance toilet constructed in kapenguria primary school	activity rolled out to Q4		activity rolled out to Q4

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: long procurement process affected implementation of activities

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

N/A

Non Standard Outputs:	payment of salaries to 105 in 3 secondary schools ie st paul, kapchorwa ss and sebei college	payment of salaries to 108 teachers in 3 secondary schools ie st paul, kapchorwa ss and sebei college	payment of salaries to 105 teachers in 3 secondary schools ie st paul, kapchorwa ss and sebei college	payment of salaries to 108 teachers in 3 secondary schools ie st paul, kapchorwa ss and sebei college
-----------------------	--	---	---	---

211101 General Staff Salaries	1,232,546	894,192	73 %	317,582
Wage Rect:	1,232,546	894,192	73 %	317,582
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,232,546	894,192	73 %	317,582

Reasons for over/under performance:

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

No. of students enrolled in USE	(3600) Transfers to government aided schools of Kapchorwa SSS,St paul Kapchesombe	()	(3600)Transfers to government aided schools of Kapchorwa SSS,St paul Kapchesombe	()
---------------------------------	---	-----	--	-----

Vote:790 Kapchorwa Municipal Council**Quarter3**

No. of teaching and non teaching staff paid	(114) In all government aided secondary school	()	(114)In all government aided secondary school	()
No. of students passing O level	(1200) In all registered center within the municipal council.	()	()	()
No. of students sitting O level	(1200) in all the secondary schools within the municipal council	()	()	()
Non Standard Outputs:	being transfers to 2 government aided secondary schools	being transfers to 2 government aided secondary schools	being transfers to 2 government aided secondary schools	being transfers to 2 government aided secondary schools
263367 Sector Conditional Grant (Non-Wage)	383,920	255,947	67 %	127,973
Wage Rect:	0	0	0 %	0
Non Wage Rect:	383,920	255,947	67 %	127,973
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	383,920	255,947	67 %	127,973
Reasons for over/under performance:				
Programme : 0783 Skills Development				
Higher LG Services				
Output : 078301 Tertiary Education Services				
No. Of tertiary education Instructors paid salaries	(62) IN Kapchorwa PTC, and KTI paid salaries for 12 month	()	()	()
No. of students in tertiary education	(940) n all technical institute and primary teachers college within the municipal council	()	()	()
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		2 transfers of instructors from the central government
211101 General Staff Salaries	785,860	535,352	68 %	143,165
Wage Rect:	785,860	535,352	68 %	143,165
Non Wage Rect:	0	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	785,860	535,352	68 %	143,165
Reasons for over/under performance:				
Lower Local Services				
Output : 078351 Skills Development Services				
N/A				

Vote:790 Kapchorwa Municipal Council**Quarter3**

Non Standard Outputs:	being transfers to 2 technical schools ie IN Kapchorwa PTC, and KTI	being transfers 2 tertiary institutes thats kapchorwa PTC and kapchorwa technical school	being transfers 2 tertiary institutes thats kapchorwa PTC and kapchorwa technical school	
263367 Sector Conditional Grant (Non-Wage)	235,578	157,052	67 %	78,526
Wage Rect:	0	0	0 %	0
Non Wage Rect:	235,578	157,052	67 %	78,526
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	235,578	157,052	67 %	78,526
Reasons for over/under performance:				
Programme : 0784 Education & Sports Management and Inspection				
Higher LG Services				
Output : 078401 Monitoring and Supervision of Primary and Secondary Education				
N/A				
Non Standard Outputs:	Monitoring and Supervision of 14 Primary and 3 Secondary Education	monitoring and evaluation of projects being constructed thats 2 class room block in kapchorwa DEM school kapenguria primary school 5 stance toilet	monitoring and evaluation of projects being constructed thats 2 class room block in kapchorwa DEM school kapenguria primary school 5 stance toilet	
221008 Computer supplies and Information Technology (IT)	1,500	1,000	67 %	500
221009 Welfare and Entertainment	1,000	667	67 %	367
221011 Printing, Stationery, Photocopying and Binding	548	313	57 %	133
227001 Travel inland	2,000	1,333	67 %	667
227004 Fuel, Lubricants and Oils	1,000	666	67 %	350
Wage Rect:	0	0	0 %	0
Non Wage Rect:	6,048	3,979	66 %	2,017
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	6,048	3,979	66 %	2,017
Reasons for over/under performance:				
Output : 078402 Monitoring and Supervision Secondary Education				
N/A				
Non Standard Outputs:	Monitoring and Supervision 3 Secondary Education	3 monitoring and evaluation conducted to all schools in kapchorwa municipal council	3 monitoring and evaluation conducted to all schools in kapchorwa municipal council	
221007 Books, Periodicals & Newspapers	200	0	0 %	0
221008 Computer supplies and Information Technology (IT)	1,000	666	67 %	666

Vote:790 Kapchorwa Municipal Council**Quarter3**

221009 Welfare and Entertainment	1,500	1,000	67 %	0
221012 Small Office Equipment	200	67	33 %	0
222001 Telecommunications	200	133	67 %	67
222003 Information and communications technology (ICT)	500	166	33 %	0
227001 Travel inland	3,400	2,266	67 %	1,133
Wage Rect:	0	0	0 %	0
Non Wage Rect:	7,000	4,298	61 %	1,866
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	7,000	4,298	61 %	1,866

Reasons for over/under performance:

Output : 078403 Sports Development services

N/A

Non Standard Outputs:	sports activities conducted in all the 14 primary schools and 3 secondary schools	conducted trainings of 32 coaches across the municipality in all the 16 schools in kapchorwa municipal council		conducted trainings of 32 coaches across the municipality in all the 16 schools in kapchorwa municipal council
221008 Computer supplies and Information Technology (IT)	1,000	666	67 %	336
221009 Welfare and Entertainment	2,000	1,333	67 %	682
221011 Printing, Stationery, Photocopying and Binding	1,000	667	67 %	337
221012 Small Office Equipment	550	366	67 %	183
222001 Telecommunications	250	166	66 %	83
222003 Information and communications technology (ICT)	1,000	666	67 %	333
224004 Cleaning and Sanitation	200	133	67 %	67
227001 Travel inland	7,500	4,995	67 %	2,495
227004 Fuel, Lubricants and Oils	5,000	3,333	67 %	1,667
228003 Maintenance – Machinery, Equipment & Furniture	1,500	1,000	67 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	13,324	67 %	6,682
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	13,324	67 %	6,682

Reasons for over/under performance:

Output : 078404 Sector Capacity Development

N/A

Non Standard Outputs:	capacity building conducted on both primary, secondary and tertiary institutions	build capacity on teachers about the new prided curriculum	build capacity on teachers about the new prided curriculum
-----------------------	--	--	--

Vote:790 Kapchorwa Municipal Council**Quarter3**

221003 Staff Training	20,000	12,820	64 %	6,600
Wage Rect:	0	0	0 %	0
Non Wage Rect:	20,000	12,820	64 %	6,600
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	20,000	12,820	64 %	6,600

Reasons for over/under performance:

Output : 078405 Education Management Services

N/A

Non Standard Outputs:	salaries paid to 2 inspectors of schools	salaries paid to 2 inspectors of schools for 3 months monitoring schools	salaries paid to 2 inspectors of schools for 3 months	salaries paid to 2 inspectors of schools for 3 months monitoring schools
211101 General Staff Salaries	19,103	13,399	70 %	4,707
221008 Computer supplies and Information Technology (IT)	500	166	33 %	0
221009 Welfare and Entertainment	400	266	67 %	133
221011 Printing, Stationery, Photocopying and Binding	200	66	33 %	0
221012 Small Office Equipment	200	133	67 %	67
222001 Telecommunications	100	67	67 %	67
227001 Travel inland	3,400	2,063	61 %	930
228001 Maintenance - Civil	17,704	0	0 %	0
Wage Rect:	19,103	13,399	70 %	4,707
Non Wage Rect:	22,504	2,761	12 %	1,197
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	41,607	16,160	39 %	5,904

Reasons for over/under performance:

Capital Purchases**Output : 078472 Administrative Capital**

N/A

N/A

N/A

Reasons for over/under performance:

Total For Education : Wage Rect:	3,751,067	2,708,550	72 %	905,980
Non-Wage Reccurent:	874,495	565,143	65 %	282,342
GoU Dev:	107,545	11,575	11 %	11,078
Donor Dev:	0	0	0 %	0
Grand Total:	4,733,107	3,285,269	69.4 %	1,199,400

Vote:790 Kapchorwa Municipal Council

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048105 District Road equipment and machinery repaired					
N/A					
Non Standard Outputs:	1 motor grader, 1 wheel loader, 2 tippers, a pickup serviced and repaired for four quarters including signboards on roads			1 motor grader, 1 wheel loader, 2 tippers, a pickup serviced and repaired for four quarters including signboards on roads	
228001 Maintenance - Civil	9,600	0	0 %		0
228003 Maintenance – Machinery, Equipment & Furniture	46,207	8,146	18 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	55,807	8,146	15 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	55,807	8,146	15 %		0
Reasons for over/under performance:					
Output : 048106 Urban Roads Maintenance					
N/A					
Non Standard Outputs:	- 3 operators and 2 drivers of road equipment paid allowances for four quarters during road works amounting to 15,360,000/= -3 headmen and 30 members of road gang paid allowances for 12 month after maintaining 60km of road amounting to 81,000,000/= -1 compressor machine operator paid for four quarters during boulders and rock breaking on roads at a cost of 6,000,000/= - protective gear and road safety materials purchased at 8,602,000/= -technical supervision carried	casual workers and masons paid allowance during the construction of kapnyikew-kaplelko bridge and allowance paid to the workers during the temporal installation of culvert at jaber. fuel for construction of access road to the temporal culvert and for supervision during work paid.		3 operators and 2 drivers of road equipment paid allowances. 3 headmen and 30 members of road gang paid allowances for 3 month after maintaining 15km of road.	payment of allowance during the construction of kapnyikew- kaplelko bridge and installation of a temporal culvert at jaber river to ease access between kapkwingi ward and kapenguria ward, payment of fuel for back filling and widening of the access to the culvert point and technical supervision and monitoring during work.

Vote:790 Kapchorwa Municipal Council

Quarter3

<p>out by both the FA manager and supervisor during roadworks at the cost of 12,800,000/=</p> <p>-routine mechanized maintenance of 30 km of strictly planned roads including sport gravelling of some sections carried out at cost of 130,000,000/=.</p> <p>- one acre of gravel borrow pit purchased including excavation of trial pits to ascertain the depth of gravel and carrying out tests to determine its suitability for road works before purchase carried out at the cost of 20,000,000/=.</p> <p>-1 generator to power the compressor machine purchased at 8,734,351/=</p> <p>- 1 compressor machine together with its accessories to clear bottlenecks on roads i.e. boulders and rocks purchased at the cost of 10,000,000/=.</p> <p>- compressor machine serviced and repaired at the cost of 5,000,000/=.</p>				
211103 Allowances (Incl. Casuals, Temporary)	102,360	19,700	19 %	4,140
224005 Uniforms, Beddings and Protective Gear	8,602	0	0 %	0
227001 Travel inland	12,800	2,700	21 %	0
228001 Maintenance - Civil	150,000	60,962	41 %	2,850
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	83,362	28 %	6,990
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	297,496	83,362	28 %	6,990
<p>Reasons for over/under performance: under performance was due the budget cut, delay in issuing the cash limit for third quarter funds which made impossible to utilize third quarter funds in time.</p>				

Vote:790 Kapchorwa Municipal Council

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 048108 Operation of District Roads Office					
N/A					
Non Standard Outputs:	-7 roads and engineering staff paid salary for 12 month. -cleaning of the office facilitated. - 4 monitoring activities on roads carried out. -4 district roads committee meetings carried out. -assorted stationary and small office equipment purchased.	- 7 roads and engineering staff paid salaries for 3 month. - stationary services i.e photocopying, printing, binding paid.		-7 roads and engineering staff paid salary for 12 month. -cleaning of the office facilitated. - 4 monitoring activities on roads carried out. -4 district roads committee meetings carried out. -assorted stationary and small office equipment purchased.	- payment of salaries for roads and engineering. - provision of stationary services to the department.
211101 General Staff Salaries	89,406	66,444	74 %		21,825
221011 Printing, Stationery, Photocopying and Binding	5,400	2,740	51 %		2,740
224004 Cleaning and Sanitation	400	100	25 %		0
227001 Travel inland	10,942	7,711	70 %		0
Wage Rect:	89,406	66,444	74 %		21,825
Non Wage Rect:	16,742	10,551	63 %		2,740
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	106,148	76,994	73 %		24,565
Reasons for over/under performance: under performance was because of the budget cut.					
Output : 048109 Promotion of Community Based Management in Road Maintenance					
N/A					
Non Standard Outputs:	4 community sensitization meetings on social and environmental mitigation carried out on road works.				
221009 Welfare and Entertainment	2,000	300	15 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	300	15 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	300	15 %		0
Reasons for over/under performance:					

Vote:790 Kapchorwa Municipal Council

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0483 Municipal Services					
Higher LG Services					
Output : 048301 Sector Capacity Development					
N/A					
Non Standard Outputs:	physical planning activities facilitated			physical planning activities facilitated	
227001 Travel inland	20,000	5,000	25 %		170
Wage Rect:	0	0	0 %		0
Non Wage Rect:	20,000	5,000	25 %		170
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	20,000	5,000	25 %		170
Reasons for over/under performance:					
Capital Purchases					
Output : 048372 Administrative Capital					
N/A					
Non Standard Outputs:	1 table and a chair bought for the physical planner				
N/A					
Reasons for over/under performance:					
Output : 048380 Street Lighting Facilities Constructed and Rehabilitated					
No of streetlights installed	(6) retention for 6 solar street lights paid	()		()	()
Non Standard Outputs:	retention for 6 solar street lights paid	retention paid for 6 solar street lights in kapchorwa municipal council		retention for 6 solar street lights paid	payment of retention for 6 solar street lights
312101 Non-Residential Buildings	3,510	3,299	94 %		3,299
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	0	0 %		0
Gou Dev:	3,510	3,299	94 %		3,299
External Financing:	0	0	0 %		0
Total:	3,510	3,299	94 %		3,299

Vote:790 Kapchorwa Municipal Council

Quarter3

Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	over performance was due the accumulation of quarterly DDEG grant for three quarters to payment of retention at ago.				
<i>Total For Roads and Engineering : Wage Rect:</i>	89,406	66,444	74 %		21,825
<i>Non-Wage Reccurent:</i>	392,045	107,358	27 %		9,900
<i>GoU Dev:</i>	3,510	3,299	94 %		3,299
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	484,961	177,101	36.5 %		35,025

Vote:790 Kapchorwa Municipal Council

Quarter3

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 Districts Wetland Planning , Regulation and Promotion					
N/A					
Non Standard Outputs:	staff salaries paid for 12 month	payments rolled out to Q4 since the district service commission took long to recruit an Environment officer		staff salaries paid for 3 month	payments rolled out to Q4 since the district service commission took long to recruit an Environment officer
211101 General Staff Salaries	23,458	9,635	41 %		0
Wage Rect:	23,458	9,635	41 %		0
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 %		0
Reasons for over/under performance: long recruitment process					
Output : 098307 River Bank and Wetland Restoration					
No. of Wetland Action Plans and regulations developed	(5) action plans prepared on river bank restoration	()		()	()
Non Standard Outputs:	5 river banks demarcated	activity rolled out to Q4			activity rolled out to Q4
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: the department didn't receive any funding to the output					
Output : 098308 Stakeholder Environmental Training and Sensitisation					
No. of community women and men trained in ENR monitoring	(100) Mobilize 100 men and women to per ward	()		()	()
Non Standard Outputs:	Mobilize 100 men and women to per ward 1 radio talks how conducted	activity rolled out to second quarter since it was meant to be facilitated using local revenue and the department didn't receive any funds under local revenue			activity rolled out to second quarter since it was meant to be facilitated using local revenue and the department didn't receive any funds under local revenue
221001 Advertising and Public Relations	300	0	0 %		0

Vote:790 Kapchorwa Municipal Council

Quarter3

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:				
Output : 098309 Monitoring and Evaluation of Environmental Compliance				
No. of monitoring and compliance surveys undertaken	(12) All planned projects monitored for compliance	()	()	()
Non Standard Outputs:	4 monitoring and evaluation conducted on all projects being implemented within the municipality	activity rolled out to second quarter since 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 since it was meant to be facilitated using local revenue and the department didn't receive any funds under local revenue
227001 Travel inland	2,700	0	0 %	0
Wage Rect:	0	0	0 %	0
Non Wage Rect:	2,700	0	0 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	2,700	0	0 %	0
Reasons for over/under performance:				
Capital Purchases				
Output : 098372 Administrative Capital				
N/A				
Non Standard Outputs:	2 nursery beds established in two divisions of west, and east	activity rolled out to q4		activity rolled out to q4
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: the department was waiting for the rains to stabilize				
Total For Natural Resources : Wage Rect:	23,458	9,635	41 %	0
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 %	0

Vote:790 Kapchorwa Municipal Council

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108102 Support to Women, Youth and PWDs					
N/A					
N/A					
221009 Welfare and Entertainment	0	600	0 %		0
227001 Travel inland	0	1,098	0 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	0	1,698	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	0	1,698	0 %		0
Reasons for over/under performance:					
Output : 108104 Facilitation of Community Development Workers					
N/A					
Non Standard Outputs:	cordination meetings held, community sensitisation conducted, development parters supervised, CDOs trained on gidelines of community empowerment	one technical support supervision conducted in each division.		coordination meetings held, community sensitization conducted, development partners supervised,	conduct technical support supervision
227001 Travel inland	1,211	908	75 %		302
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,211	908	75 %		302
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,211	908	75 %		302
Reasons for over/under performance:					
Inadequate finances to facilitate all the intended activities. Lack of transport facilities to help Cdos conduct the required activities in time.					
Output : 108107 Gender Mainstreaming					
N/A					

Vote:790 Kapchorwa Municipal Council

Quarter3

Non Standard Outputs:		training of municipal stakeholder gender mainstreaming insectors conducted, community sensitised on GBV, case management of victims of GBV,conducting dialogues meetings conducted	one community sensitization meeting held on GBV, fifteen cases handled on GBV, conducted dialogues meetings in families.	community sensitized on GBV, case management of victims of GBV, conducting dialogues meetings conducted	Case management of victims of GBV, conducted dialogue meetings conducted
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:		in adequate funds that constraints effective implementation of gender activities, non funtionality of GBV structures with poor coordination of GBV activities, limited existance of development partners to address issues of gender,.			
Output : 108108 Children and Youth Services					
No. of children cases (Juveniles) handled and settled		(100) court cases followed, OVCs tressed and resettled, OVC cases managed, child victims of labour handled, communities sensitised on rights and responsibilities of stakeholders of OVCs,, OVC service providers mapped and supervised	()	(25)	()
Non Standard Outputs:		court cases followed, OVCs tressed and resettled, OVC cases managed, child victims of labour handled, communities sensitised on rights and responsibilities of stakeholders of OVCs,, OVC service providers mapped and supervised	one sensitization meeting held with the leaders from all divisions	communities sensitized on child laws child tracing and resettlement follow up of child court cases	sensitized youth leaders on the YLP recoveries
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:		inadequate funds allocated for implementing activities of children yet OVC issues are on increase,lilited numbers of development partners handling OVC issues in the municipal council			

Vote:790 Kapchorwa Municipal Council

Quarter3

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 108109 Support to Youth Councils					
No. of Youth councils supported	(2) municipal youth council activities and monitoring division projects of youth council by the youth leaders.	()		(1)youth groups monitored in all the divisions, youth projects generated, approved and submitted for funding, youth leaders facilitated to attend national youth conferences ,stakeholders mobilised and sensitised on youth programmes.	()
Non Standard Outputs:	municipal youth council activities and monitoring division projects of youth council by the youth leaders.	One youth sensitisation and mobilisation meeting conducted on Ylp recoveries.		youth groups monitored in all the divisions, youth projects generated, approved and submitted for funding, youth leaders facilitated to attend national youth conferences ,stakeholders mobilised and sensitised on youth programmes.	conducted youth sensitization on Ylp recoveries.
227001 Travel inland	2,000	750	38 %		250
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	750	38 %		250
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	750	38 %		250
Reasons for over/under performance:		inadequate finances to handle youth activities. lack of transport facility to conduct youth activities.			
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 .	()		(10)PWD groups formed, approved and submitted, PWD projects monitored.	()

Vote:790 Kapchorwa Municipal Council

Quarter3

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 .	conducted sensitisation of pwds on generation of new groups to benefit from the special in all divisions of east ,west and central . -provision of donation to three vulnerable PWD house holds -conducted supervision of PWD house holds who benefited from donation in all the three divisions of east, west,and central.	PWD groups formed, approved and submitted, PWD projects monitored.	conducted pwds generation of new groups to benefit from the special grant. -provision of donation to vulnerarable PWD house holds -conduct supervision of PWD house holds who benefited from donation
227001	Travel inland	1,000	375	37 %	125
282101	Donations	2,000	1,500	75 %	500
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	3,000	1,875	62 %	625
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	3,000	1,875	62 %	625
Reasons for over/under performance:		in adequate funds allocated for PWD yet they are the most needy group and rejected in most programmes, most PWD children are still un able to access other services of government			
Output : 108111 Culture mainstreaming					
N/A					
Non Standard Outputs:		communities sensitized on culture , cultural sites mapped,anti FGM act interpreted to the public,	conducted mapping of cultural institutions in the municipal council	community dialogue meetings held on FGM/GBV issues	conducted mapping of cultural institutions in the municipal council
227001	Travel inland	750	562	75 %	188
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	750	562	75 %	188
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	750	562	75 %	188
Reasons for over/under performance:		inadquate resources for implementing cultural activities, limited number of institutions handling cultural activities, no data base existing on culture which makes tressing the sites challenging			
Output : 108112 Work based inspections					
N/A					
Non Standard Outputs:		labour institutions inspected, labour institutions,registrati on of labour cases, I communities sensitised on labour laws and guidelines	conducted labour inspection of institutions, for east , west and central divisions.	labour institutions inspected, labour institutions,registrati on of labour cases, I communities sensitised on labour laws and guidelines	conducted labour inspection of institutions, for east , west and central divisions.

Vote:790 Kapchorwa Municipal Council

Quarter3

221009	Welfare and Entertainment	500	0	0 %	0
227001	Travel inland	1,000	750	75 %	250
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	1,500	750	50 %	250
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	1,500	750	50 %	250
Reasons for over/under performance:		limited resources which does not facuilitate all labour activities planned, no data base ffor all labour based institutions			
Output : 108113 Labour dispute settlement					
N/A					
Non Standard Outputs:		labour based disputes settled at work workplaces, follow up visits conducted on labour cases,dialoguemeeti ngs conducted with victims of labour issues, grevance committee meetings connducted	labour based disputes settled at work workplaces, follow up visits conducted on labour cases,dialogue meetings conducted with victims of labour issues, grevance committee meetings connducted	labour based disputes settled at work workplaces, follow up visits conducted on labour cases,dialogue meetings conducted with victims of labour issues, grevance committee meetings connducted	labour based disputes settled at work workplaces, follow up visits conducted on labour cases,dialogue meetings conducted with victims of labour issues, grevance committee meetings connducted
222001	Telecommunications	100	75	75 %	25
227001	Travel inland	400	300	75 %	100
	Wage Rect:	0	0	0 %	0
	Non Wage Rect:	500	375	75 %	125
	Gou Dev:	0	0	0 %	0
	External Financing:	0	0	0 %	0
	Total:	500	375	75 %	125
Reasons for over/under performance:		limited funds allocated and lack of transport facility for the labor officer to follow up with cases			
Output : 108114 Representation on Women's Councils					
No. of women councils supported		(4) 4 women groups formed 4 monitoring of women activities conducted	()	(1)women trained on IGA, women groups mobilized for recoveries	()
Non Standard Outputs:			one training meeting held women on financial management and group dynamics monored women funded groups, mobilised and sensitised communities on UWEP	women trained on IGA, women groups mobilized for recoveries	trained women on financial management and group dynamics monored women funded groups, mobilised and sensitised communities on UWEP
222001	Telecommunications	1	0	0 %	0

Vote:790 Kapchorwa Municipal Council**Quarter3**

227001 Travel inland	999	749	75 %	249
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	749	75 %	249
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	749	75 %	249

Reasons for over/under performance: inadequate resources to facilitate effective implementation of planned women council activities and to fund women groups

Output : 108117 Operation of the Community Based Services Department

N/A

Non Standard Outputs:	staff monthly salaries paid ,stationaries and office equipments procured, ict services paid , office equipmments maintained,officail travels facilitated, department meetins conducted, Division CDOs supervised.	paid staff salaries for three months, procured stationaries and office equipments , ict services paid , office equipmments maintained,officail travels.	staff monthly salaries paid ,stationaries and office equipments procured, ict services paid , office equipmments maintained,officail travels facilitated, department meetings conducted.	paid staff salaries for three months, procured stationaries and office equipments , ict services paid , office equipmments maintained,officail travels.
211101 General Staff Salaries	40,164	29,806	74 %	9,762
221009 Welfare and Entertainment	200	150	75 %	50
221011 Printing, Stationery, Photocopying and Binding	1,000	500	50 %	0
221012 Small Office Equipment	200	0	0 %	0
222003 Information and communications technology (ICT)	300	225	75 %	75
223005 Electricity	100	0	0 %	0
227001 Travel inland	3,000	2,250	75 %	750
273101 Medical expenses (To general Public)	200	0	0 %	0
Wage Rect:	40,164	29,806	74 %	9,762
Non Wage Rect:	5,000	3,125	63 %	875
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	45,164	32,931	73 %	10,637

Reasons for over/under performance: limited financial resources, indagate office space, few transport facilities

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	follow up on implementation of DDEG projects conducted	stakeholders on the approved projects sensitised on DDEG projects for implementation, follow up on implementation of DDEG projects conducted	follow up on implementation of DDEG projects conducted
-----------------------	--	--	--	--

Vote:790 Kapchorwa Municipal Council**Quarter3**

281502 Feasibility Studies for Capital Works	1,000	1,000	100 %	500
Wage Rect:	0	0	0 %	0
Non Wage Rect:	0	0	0 %	0
Gou Dev:	1,000	1,000	100 %	500
External Financing:	0	0	0 %	0
Total:	1,000	1,000	100 %	500
Reasons for over/under performance: inadequate funds allocated for mainstreaming social issues under DDEG projects				
<i>Total For Community Based Services : Wage Rect:</i>	<i>40,164</i>	<i>29,806</i>	<i>74 %</i>	<i>9,762</i>
<i>Non-Wage Reccurent:</i>	<i>18,461</i>	<i>10,791</i>	<i>58 %</i>	<i>2,864</i>
<i>GoU Dev:</i>	<i>1,000</i>	<i>1,000</i>	<i>100 %</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>41,597</i>	<i>69.8 %</i>	<i>13,126</i>

Vote:790 Kapchorwa Municipal Council

Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1383 Local Government Planning Services					
Higher LG Services					
Output : 138301 Management of the District Planning Office					
N/A					
Non Standard Outputs:	salaries paid for 12 months every 28th day of every month	1 staff paid salary for 3 month that's January, February and march 2022		1 staff paid salary for 3 month	1 staff paid salary for 3 month that's January, February and march 2022
211101 General Staff Salaries	10,063	7,295	72 %		2,352
Wage Rect:	10,063	7,295	72 %		2,352
Non Wage Rect:	0	0	0 %		0
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	10,063	7,295	72 %		2,352
Reasons for over/under performance:					
Output : 138302 District Planning					
No of qualified staff in the Unit	(1) one staff at the unit	(1) one staff at the unit	()		(1)one staff at the unit
No of Minutes of TPC meetings	(12) 12 sets of TPC meeting's minutes prepared	(3) 3 TPC meetings held out off 12 for the whole year a number of resolutions	()		(3)3 TPC meetings held out off 12 for the whole year a number of resolutions
Non Standard Outputs:		3 TPC meetings held for third quarter making it 9 out 12 and a number of resolutions where made including demolition of all illegal structures, discussion of priorities for FY 2022/2023			3 TPC meetings held for third quarter making it 9 out 12 and a number of resolutions where made including demolition of all illegal structures, discussion of priorities for FY 2022/2023
221009 Welfare and Entertainment	500	342	68 %		342
222003 Information and communications technology (ICT)	1,000	750	75 %		400
227001 Travel inland	500	332	66 %		207
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,424	71 %		949
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,424	71 %		949
Reasons for over/under performance:					

Vote:790 Kapchorwa Municipal Council

Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 138303 Statistical data collection					
N/A					
Non Standard Outputs:	1 set of data collected 1 municipal statistical abstract prepared	data procured for processing data collected			data procured for processing data collected
221008 Computer supplies and Information Technology (IT)	350	150	43 %		75
221011 Printing, Stationery, Photocopying and Binding	150	0	0 %		0
227001 Travel inland	999	990	99 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	1,499	1,140	76 %		75
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	1,499	1,140	76 %		75
Reasons for over/under performance:					
Output : 138306 Development Planning					
N/A					
Non Standard Outputs:	1 municipal 5 year development plan finalized and submitted to national planning authority	1 municipal budget framework paper prepared and submitted to ministry of finance			1 municipal budget framework paper prepared and submitted to ministry of finance
221008 Computer supplies and Information Technology (IT)	500	375	75 %		375
221009 Welfare and Entertainment	300	170	57 %		20
221011 Printing, Stationery, Photocopying and Binding	199	100	50 %		0
222003 Information and communications technology (ICT)	1	0	0 %		0
227001 Travel inland	1,000	400	40 %		0
Wage Rect:	0	0	0 %		0
Non Wage Rect:	2,000	1,045	52 %		395
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	2,000	1,045	52 %		395
Reasons for over/under performance:					
Output : 138307 Management Information Systems					
N/A					

Vote:790 Kapchorwa Municipal Council

Quarter3

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 mentoring of division on preparation of BFP	1 Quarter 2 performance report prepared and submitted to ministry of finance planning and economic development mentoring of division on preparation of BFP	1 quarterly performance contracts prepared 1 draft budget prepared and submitted to ministry of finance planning and economic development	1 Quarter 2 performance report prepared and submitted to ministry of finance planning and economic development mentoring of division on preparation of BFP
221008 Computer supplies and Information Technology (IT)	3,500	2,625	75 %	1,125
221009 Welfare and Entertainment	3,000	2,250	75 %	1,036
221011 Printing, Stationery, Photocopying and Binding	750	0	0 %	0
221012 Small Office Equipment	150	75	50 %	0
222001 Telecommunications	100	50	50 %	0
222003 Information and communications technology (ICT)	2,000	1,490	75 %	750
224004 Cleaning and Sanitation	500	250	50 %	0
227001 Travel inland	5,000	3,637	73 %	1,215
Wage Rect:	0	0	0 %	0
Non Wage Rect:	15,000	10,377	69 %	4,126
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	15,000	10,377	69 %	4,126
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 conducted to the divisions on preparation budget framework paper for FY 2022/23 guiding lower local governments on coming up with priorities for next financial year	1 technical support to lower local councils on planning	1 technical support conducted to the divisions on preparation budget framework paper for FY 2022/23 guiding lower local governments on coming up with priorities for next financial year
227001 Travel inland	1,500	1,125	75 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,500	1,125	75 %	375
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,500	1,125	75 %	375

Vote:790 Kapchorwa Municipal Council

Quarter3

Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:					
Capital Purchases					
Output : 138372 Administrative Capital					
N/A					
Non Standard Outputs:	number of engineering designs conducted 4 monitoring conducted ict equipment procured	one monitoring and evaluation conducted to all the ongoing projects, 1 environmental impact assessment conducted for all the projects to be implemented BOQs prepared by Municipal Engineer for all the DDEG capital projects to be implemented for example construction of the registry			one monitoring and evaluation conducted to all the ongoing projects, 1 environmental impact assessment conducted for all the projects to be implemented BOQs prepared by Municipal Engineer for all the DDEG capital projects to be implemented for example construction of the registry
281501 Environment Impact Assessment for Capital Works	750	0	0 %		0
281503 Engineering and Design Studies & Plans for capital works	750	750	100 %		750
281504 Monitoring, Supervision & Appraisal of capital works	6,200	5,500	89 %		1,523
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	6,250	61 %		2,273
External Financing:	0	0	0 %		0
Total:	10,200	6,250	61 %		2,273
Reasons for over/under performance:					
Total For Planning : Wage Rect:	10,063	7,295	72 %		2,352
Non-Wage Reccurent:	21,999	15,111	69 %		5,920
GoU Dev:	10,200	6,250	61 %		2,273
Donor Dev:	0	0	0 %		0
Grand Total:	42,262	28,655	67.8 %		10,545

Vote:790 Kapchorwa Municipal Council

Quarter3

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
N/A					
Non Standard Outputs:	staff salaries paid for 12 month,small office equipment,travel inland,computer supplies,welfare and entertainment	paid salary to two staff for the months of January, February and march making it accumulation of 9 months for FY 2021/22			paid salary to two staff for the months of January, February and march making it accumulation of 9 months for FY 2021/22
211101 General Staff Salaries	22,139	16,452	74 %		5,478
227001 Travel inland	5,000	2,000	40 %		132
Wage Rect:	22,139	16,452	74 %		5,478
Non Wage Rect:	5,000	2,000	40 %		132
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	27,139	18,452	68 %		5,610
Reasons for over/under performance:					
Output : 148202 Internal Audit					
No. of Internal Department Audits	() All departments at headquarters division, Primary schools, Secondary and Tertiary institution.Field visits, reporting,verification,Making audit work-plans-developing and producing audit questionnaires-site visits-interviews-analysis and report writing and dissemination	() All departments at headquarters division, Primary schools, Secondary and Tertiary institution.Field visits, reporting,verification,Making audit work-plans-developing and producing audit questionnaires-site visits-interviews-analysis and report writing and dissemination	()		()All departments at headquarters division, Primary schools, Secondary and Tertiary institution.Field visits, reporting,verification,Making audit work-plans-developing and producing audit questionnaires-site visits-interviews-analysis and report writing and dissemination

Vote:790 Kapchorwa Municipal Council

Quarter3

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	1,000	100 %	50
221011 Printing, Stationery, Photocopying and Binding	500	375	75 %	125
221012 Small Office Equipment	500	0	0 %	0
227001 Travel inland	1,500	1,125	75 %	375
Wage Rect:	0	0	0 %	0
Non Wage Rect:	5,000	2,500	50 %	550
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	5,000	2,500	50 %	550
Reasons for over/under performance:				
Total For Internal Audit : Wage Rect:	22,139	16,452	74 %	5,478
Non-Wage Reccurent:	10,000	4,500	45 %	682
GoU Dev:	0	0	0 %	0
Donor Dev:	0	0	0 %	0
Grand Total:	32,139	20,952	65.2 %	6,160

Vote:790 Kapchorwa Municipal Council

Quarter3

Workplan : 12 Trade Industry and Local Development

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0683 Commercial Services					
Higher LG Services					
Output : 068301 Trade Development and Promotion Services					
No of awareness radio shows participated in	(4) 4 radio talk shows conducted	(1) radio talk shows conducted		(1)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	Travel inland , holding meeting with business owners,		63business inspected for compliance Travel inland , holding meeting with business owners, meetings with taxi operators salary paid to 1 staff for 3 months	Travel inland , holding meeting with business owners,
211101 General Staff Salaries	10,000	0	0 %		0
221012 Small Office Equipment	453	227	50 %		0
222003 Information and communications technology (ICT)	1,000	730	73 %		230
227001 Travel inland	2,000	1,499	75 %		500
Wage Rect:	10,000	0	0 %		0
Non Wage Rect:	3,453	2,455	71 %		730
Gou Dev:	0	0	0 %		0
External Financing:	0	0	0 %		0
Total:	13,453	2,455	18 %		730
Reasons for over/under performance:					
Output : 068302 Enterprise Development Services					
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	()

Vote:790 Kapchorwa Municipal Council

Quarter3

Non Standard Outputs:	8 Assessment and registration of business for linkage Meetings, Travel inland radio awareness show conducted	activity rolled out to Q4	2 Assessment and registration of business for linkage Meetings, Travel inland radio awareness show conducted	activity rolled out to Q4
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:	the activity was to be funded under local revenue and the department didnt get any releases			
Output : 068303 Market Linkage Services				
No. of producers or producer groups linked to market internationally through UEPB	(4) Producer groups linked to international markets through UEPB	()	(1)Producer groups linked to international markets through UEPB	()
No. of market information reports desserminated	(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 Q4	Travel inland 1 Report preparation 1 Data collection	activity rolled out to Q4
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:	the department didnt receive any funding from local revenue			
Output : 068304 Cooperatives Mobilisation and Outreach Services				
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	new entrants , SACCOs, Association , and Groups Mobilization , travel inland, holding meetings, radio talk shows	new entrants , SACCOs, Association , and Groups Mobilization
227001 Travel inland	3,000	2,250	75 %	750

Vote:790 Kapchorwa Municipal Council**Quarter3**

Wage Rect:	0	0	0 %	0
Non Wage Rect:	3,000	2,250	75 %	750
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	3,000	2,250	75 %	750

Reasons for over/under performance:

Output : 068308 Sector Management and Monitoring

N/A

Non Standard Outputs:	2 monitoring and supervision conducted	activity rolled out to Q4	1 monitoring and supervision conducted	activity rolled out to Q4
221008 Computer supplies and Information Technology (IT)	500	250	50 %	0
221012 Small Office Equipment	500	212	42 %	0

Wage Rect:	0	0	0 %	0
Non Wage Rect:	1,000	462	46 %	0
Gou Dev:	0	0	0 %	0
External Financing:	0	0	0 %	0
Total:	1,000	462	46 %	0

Reasons for over/under performance:

Capital Purchases**Output : 068372 Administrative Capital**

N/A

Non Standard Outputs:	retention paid for construction of market in west division	payments rolled out to Q4	retention paid for construction of market in west division	payments rolled out to Q4
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:

<i>Total For Trade Industry and Local Development :</i>	<i>10,000</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Wage Rect:</i>				
<i>Non-Wage Recurrent:</i>	<i>9,453</i>	<i>5,667</i>	<i>60 %</i>	<i>1,480</i>
<i>GoU Dev:</i>	<i>4,600</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Donor Dev:</i>	<i>0</i>	<i>0</i>	<i>0 %</i>	<i>0</i>
<i>Grand Total:</i>	<i>24,053</i>	<i>5,667</i>	<i>23.6 %</i>	<i>1,480</i>

Vote:790 Kapchorwa Municipal Council**Quarter3****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

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

Vote:790 Kapchorwa Municipal Council**Quarter3**

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

Vote:790 Kapchorwa Municipal Council**Quarter3**

tegeres ward	Tegeres tegeres ward	Sector Conditional Grant (Non-Wage)	11,946	0
tongwo ward	Tongwo tongwo ward	Sector Conditional Grant (Non-Wage)	11,946	0
tuban ward	Tuban tuban ward	Sector Conditional Grant (Non-Wage)	11,946	0
Sector : Trade and Industry			4,600	0
Programme : Commercial Services			4,600	0
Capital Purchases				
Output : Administrative Capital			4,600	0
Item : 312101 Non-Residential Buildings				
Building Construction - Markets-242	Kabat kabat	Urban Discretionary Development Equalization Grant	4,600	0
Sector : Education			126,889	0
Programme : Pre-Primary and Primary Education			126,889	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			93,685	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAMINY P.S.	Tegeres	Sector Conditional Grant (Non-Wage)	15,528	0
KAPENGURIA PRIMARY SCHOOL	Kapenguria	Sector Conditional Grant (Non-Wage)	11,822	0
KAPLELKO P.S.	Kaplelko	Sector Conditional Grant (Non-Wage)	22,430	0
KAPNYIKEW P.S.	Kabat	Sector Conditional Grant (Non-Wage)	9,714	0
KAPTERET PRIMARY SCHOOL	Kapteret	Sector Conditional Grant (Non-Wage)	18,112	0
TEGERES P. S	Tegeres	Sector Conditional Grant (Non-Wage)	6,858	0
TUBAN P.S.	Kapteret	Sector Conditional Grant (Non-Wage)	9,221	0
Capital Purchases				
Output : Classroom construction and rehabilitation			10,204	0
Item : 312101 Non-Residential Buildings				
Building Construction - Construction Expenses-213	Kapenguria retention for kapenguria pri school	Sector Development ,, Grant	1,400	0
Building Construction - Construction Expenses-213	Kapteret retention for kapteret primary school	Sector Development ,, Grant	1,754	0

Vote:790 Kapchorwa Municipal Council

Quarter3

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

Vote:790 Kapchorwa Municipal Council**Quarter3**

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

Vote:790 Kapchorwa Municipal Council**Quarter3**

Capital Purchases				
Output : Street Lighting Facilities Constructed and Rehabilitated			3,510	0
Item : 312101 Non-Residential Buildings				
Building Construction - Electrical Works-218	Chemonges chemonges ward	Urban Discretionary Development Equalization Grant	3,510	0
Sector : Education			97,598	0
Programme : Pre-Primary and Primary Education			97,598	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			27,231	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
ELGON P.S.	Kawowo	Sector Conditional Grant (Non-Wage)	11,737	0
KAPCHORWA P.S.	Barawa	Sector Conditional Grant (Non-Wage)	15,494	0
Capital Purchases				
Output : Classroom construction and rehabilitation			70,367	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Chepsikuroi chepsikuroi	Sector Development Grant	1,491	0
Item : 312101 Non-Residential Buildings				
Building Construction - Building Costs-209	Kapkwomurya kapchorwa dem	Sector Development Grant	66,276	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Desks-637	Chemonges Elgon pri school	Sector Development Grant	2,600	0
Sector : Health			13,537	0
Programme : Primary Healthcare			13,537	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			8,702	0
Item : 263104 Transfers to other govt. units (Current)				
Kokwomurya HCII	Kapsinda Reberon	Sector Conditional Grant (Non-Wage)	8,702	0
Capital Purchases				
Output : Administrative Capital			4,835	0
Item : 312203 Furniture & Fixtures				
Furniture and Fixtures - Assorted Equipment-628	Chepsikuroi chepsikuroi	Sector Development Grant	2,335	0
Item : 312213 ICT Equipment				

Vote:790 Kapchorwa Municipal Council**Quarter3**

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

Vote:790 Kapchorwa Municipal Council**Quarter3**

Engineering and Design studies and Plans - Expenses-481	Chepsikuroi chepsikuroi	Urban Discretionary Development Equalization Grant	750	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring, Supervision and Appraisal - Allowances and Facilitation-1255	Chepsikuroi chepsikuroi	Urban Discretionary Development Equalization Grant	6,200	0
Item : 312213 ICT Equipment				
ICT - Assorted Computer Accessories-706	Chepsikuroi chepsikuroi	Urban Discretionary Development Equalization Grant	2,500	0
LCIII : Missing Subcounty			659,766	0
Sector : Education			659,766	0
Programme : Pre-Primary and Primary Education			40,268	0
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			40,268	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPCHORWA DEM SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	4,802	0
KAPCHORWA DEM. SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	13,005	0
KAPTUL PRIMARY SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	7,198	0
NGAIMBIRIR P.S.	Missing Parish	Sector Conditional Grant (Non-Wage)	8,422	0
SIRON	Missing Parish	Sector Conditional Grant (Non-Wage)	6,841	0
Programme : Secondary Education			383,920	0
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			383,920	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
KAPCHORWA S.S	Missing Parish	Sector Conditional Grant (Non-Wage)	275,245	0
ST PAUL COMPREHENSIVE S.S KAPCHESOMBE	Missing Parish	Sector Conditional Grant (Non-Wage)	108,675	0
Programme : Skills Development			235,578	0
Lower Local Services				
Output : Skills Development Services			235,578	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kapchorwa PTC	Missing Parish	Sector Conditional Grant (Non-Wage)	135,971	0
KAPCHORWA TECHNICAL SCHOOL	Missing Parish	Sector Conditional Grant (Non-Wage)	99,607	0