
Vote:790 Kapchorwa Municipal Council

Quarter1

Terms and Conditions

I hereby submit Quarter 1 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:790 Kapchorwa Municipal Council for FY 2017/18. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

Name and Signature:

Accounting Officer, Kapchorwa Municipal Council

Date: 27/08/2019

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

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	121,636	8,000	7%
Discretionary Government Transfers	1,084,685	284,898	26%
Conditional Government Transfers	4,143,894	1,069,841	26%
Other Government Transfers	0	65,445	0%
Donor Funding	0	0	0%
Total Revenues shares	5,350,214	1,428,184	27%

Overall Expenditure Performance by Workplan

<i>Ushs Thousands</i>	Approved Budget	Cumulative Releases	Cumulative Expenditure	% Budget Released	% Budget Spent	% Releases Spent
Planning	18,417	3,829	803	21%	4%	21%
Internal Audit	30,840	6,285	4,678	20%	15%	74%
Administration	776,501	202,483	41,998	26%	5%	21%
Finance	161,979	41,245	28,995	25%	18%	70%
Statutory Bodies	332,908	66,187	52,965	20%	16%	80%
Production and Marketing	38,767	9,217	5,043	24%	13%	55%
Health	349,922	92,005	78,562	26%	22%	85%
Education	3,415,469	913,246	772,116	27%	23%	85%
Roads and Engineering	154,197	74,547	11,466	48%	7%	15%
Natural Resources	1,900	0	0	0%	0%	0%
Community Based Services	69,315	19,140	14,363	28%	21%	75%
Grand Total	5,350,214	1,428,184	1,010,989	27%	19%	71%
<i>Wage</i>	<i>3,515,074</i>	<i>878,769</i>	<i>838,268</i>	<i>25%</i>	<i>24%</i>	<i>95%</i>
<i>Non-Wage Recurrent</i>	<i>1,598,398</i>	<i>399,804</i>	<i>172,721</i>	<i>25%</i>	<i>11%</i>	<i>43%</i>
<i>Domestic Devt</i>	<i>236,742</i>	<i>149,611</i>	<i>0</i>	<i>63%</i>	<i>0%</i>	<i>0%</i>
<i>Donor Devt</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0%</i>	<i>0%</i>	<i>0%</i>

Vote:790 Kapchorwa Municipal Council

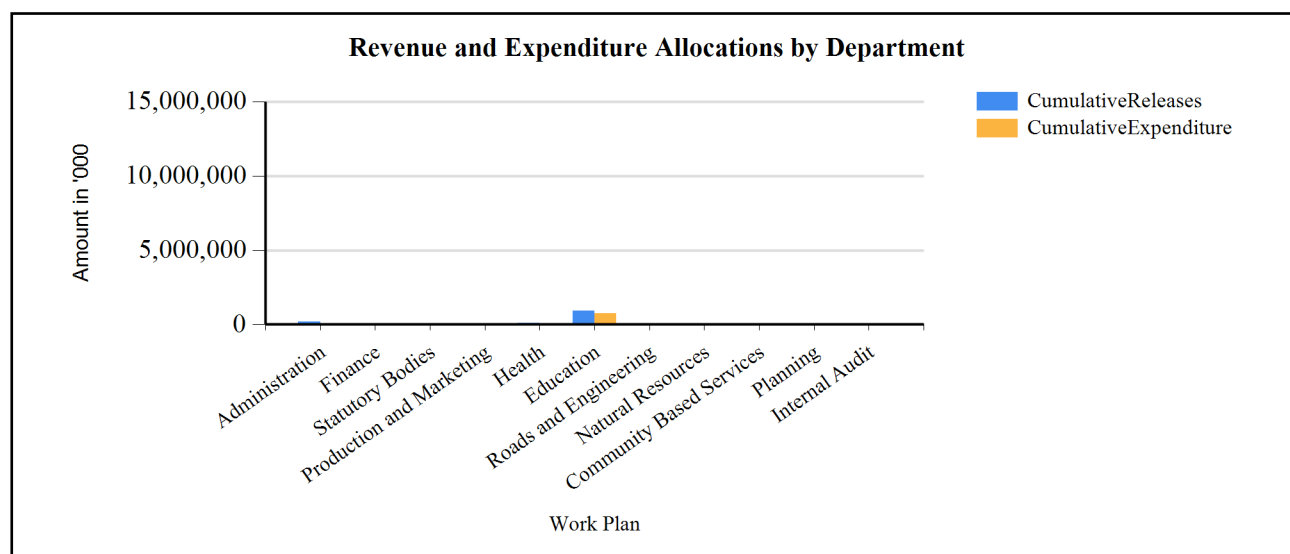
Quarter1

Summary of Cumulative Receipts, disbursements and expenditure for FY 2017/18

The Kapchorwa Municipal revenue performance was generally within the budgeted planned estimate for Central government transfers for all budget items. Budgeted revenue was Shs.1,337,553.500 expected by the end of quarter one, Shs.1, 428,184,000 was realized representing 27% of budgeted revenue received. The over performance is due to realization of the other government transfers of Shs.40, 000,000 which is 2.9%

,its meant for urban tarmacking which was not planned for. Although the quarter out-turn was 27%, local raised revenue performed poorly with actual out-turn of Sh. 8000,000 against planned Sh.30, 409,018 Representing 6.5% of the budgeted locally raised revenue received, this was caused by the none remittance of 50% from division, of which the poor performance of revenue expected from taxi parks, land fees and business licenses where the utility operators defaulted. However, 0% was realized from donor funding. All funds received were disbursed to the respective departments. Of Shs1,428,184,000, representing 27% of the total budget Sh. 284,898,000 was realized from discretionary government transfers representing 26% realize against planned, Sh.1420184 where realized as Central government transfers representing 26% of the planned budget of shs .5.3 b. The total expenditure was 11% of the annual budget. The expenditure was generally low because some expenditure items were executed especially under domestic development as the procurement process were still under way for planned development activities. The over performance of Central government transfers was due to receipt of other transfers meant for urban resealing of 1KM road under URF.

G1: Graph on the revenue and expenditure performance by Department



Cumulative Revenue Performance by Source

Ushs Thousands	Approved Budget	Cumulative Receipts	% of Budget Received
1.Locally Raised Revenues	121,636	8,000	7 %

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2a.Discretionary Government Transfers	1,084,685	284,898	26 %
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2b.Conditional Government Transfers	4,143,894	1,069,841	26 %
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Vote:790 Kapchorwa Municipal Council**Quarter1**

2c. Other Government Transfers	0	65,445	0 %
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3. Donor Funding	0	0	0 %
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Total Revenues shares	5,350,214	1,428,184	27 %

Cumulative Performance for Locally Raised Revenues

The under performance was due other source not performing during the quarter and none remittance of 50% share from division.

Cumulative Performance for Central Government Transfers

N/A

Cumulative Performance for Other Government Transfers

The revenue performance was only 26% majorly because of low out-turn of locally raised revenue of 7% and Other Government Transfer YLP release of only operational funds 2.8M and no funds were received under UWEP against planned 69m, Under URF 40M was received as balance for urban resealing of 1KM which was not planned for, However, more than the planned DDEG and Pension for Local Governments – Administration, Development Grant – Education, Sector Conditional Grant (Non-Wage) - Roads and Engineering and Development Grant – Water were received.

Cumulative Performance for Donor Funding

No funds were realized from this source during the quarter, as it was not planned for.

Vote:790 Kapchorwa Municipal Council

Quarter1

Expenditure Performance by Sector and Programme

<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	27,000	3,623	13 %	6,750	3,623	54 %
District Production Services	3,267	320	10 %	816	320	39 %
District Commercial Services	8,500	1,100	13 %	2,125	1,100	52 %
Sub- Total	38,767	5,043	13 %	9,691	5,043	52 %
Sector: Works and Transport						
District, Urban and Community Access Roads	154,197	11,466	7 %	38,549	11,466	30 %
Sub- Total	154,197	11,466	7 %	38,549	11,466	30 %
Sector: Education						
Pre-Primary and Primary Education	1,763,496	421,753	24 %	440,873	421,753	96 %
Secondary Education	1,239,777	227,329	18 %	309,944	227,329	73 %
Skills Development	368,904	111,808	30 %	92,227	111,808	121 %
Education & Sports Management and Inspection	43,291	11,226	26 %	10,822	11,226	104 %
Sub- Total	3,415,469	772,116	23 %	853,866	772,116	90 %
Sector: Health						
Primary Healthcare	340,558	78,037	23 %	85,110	78,037	92 %
Health Management and Supervision	9,364	525	6 %	2,370	525	22 %
Sub- Total	349,922	78,562	22 %	87,480	78,562	90 %
Sector: Water and Environment						
Natural Resources Management	1,900	0	0 %	475	0	0 %
Sub- Total	1,900	0	0 %	475	0	0 %
Sector: Social Development						
Community Mobilisation and Empowerment	69,315	14,363	21 %	17,329	14,363	83 %
Sub- Total	69,315	14,363	21 %	17,329	14,363	83 %
Sector: Public Sector Management						
District and Urban Administration	611,682	41,998	7 %	152,921	41,998	27 %
Local Statutory Bodies	332,908	52,965	16 %	83,201	52,965	64 %
Local Government Planning Services	18,417	803	4 %	4,604	803	17 %
Sub- Total	963,007	95,766	10 %	240,726	95,766	40 %
Sector: Accountability						
Financial Management and Accountability(LG)	161,979	28,995	18 %	40,495	28,995	72 %
Internal Audit Services	30,840	4,678	15 %	7,710	4,678	61 %
Sub- Total	192,819	33,673	17 %	48,205	33,673	70 %
Grand Total	5,185,396	1,010,989	19 %	1,296,321	1,010,989	78 %

Vote:790 Kapchorwa Municipal Council

Quarter1

SECTION B : Workplan Summary

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	611,777	144,575	24%	152,944	144,575	95%
Gratuity for Local Governments	191,936	47,984	25%	47,984	47,984	100%
Locally Raised Revenues	60,808	0	0%	15,202	0	0%
Multi-Sectoral Transfers to LLGs_NonWage	90,520	22,630	25%	22,630	22,630	100%
Pension for Local Governments	67,005	16,751	25%	16,751	16,751	100%
Urban Unconditional Grant (Non-Wage)	19,953	11,821	59%	4,988	11,821	237%
Urban Unconditional Grant (Wage)	181,556	45,389	25%	45,389	45,389	100%
Development Revenues	164,724	57,908	35%	41,181	57,908	141%
Locally Raised Revenues	0	3,000	0%	0	3,000	0%
Multi-Sectoral Transfers to LLGs_Gou	74,298	24,766	33%	18,575	24,766	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
Urban Discretionary Development Equalization Grant	90,425	30,142	33%	22,606	30,142	133%
Total Revenues shares	776,501	202,483	26%	194,125	202,483	104%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	181,556	37,346	21%	45,389	37,346	82%
Non Wage	430,221	4,652	1%	84,926	4,652	5%
Development Expenditure						
Domestic Development	164,724	0	0%	22,607	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	776,501	41,998	5%	152,921	41,998	27%
C: Unspent Balances						
Recurrent Balances		102,578	71%			

Vote:790 Kapchorwa Municipal Council**Quarter1**

Wage	8,043		
Non Wage	94,535		
Development Balances	57,908	100%	
Domestic Development	57,908		
Donor Development	0		
Total Unspent	160,486	79%	

Summary of Workplan Revenues and Expenditure by Source

The departments revenue performance was 26%. the over performance was because of More outrun of the domestic development of the planned budget, However and allocation of Local Revenue to the department was not released. The total expenditure of the quarter was 21% of the quarter allocation and 5% of the annual budget, which was mainly on wages, office operation. The deviation in revenue between FY 2016/17 and 2017/18 was to None allocation of Transitional development grants which are one off funds for new institution.

Reasons for unspent balances on the bank account

Recurrent balances were because pensioners were not paid their gratuity and also pension was not paid to all due to the slow process of verification; DDEG (CBG) was not spend due to procurement underway and therefore the planned activities could not be implemented.

Highlights of physical performance by end of the quarter

1 solicitation adverts run, 2 evaluation committees conducted (2 open bid contracts and 7 framework contracts awarded); Implementation of government programs coordinated and supervised; 21 staff paid salaries; Supervision and backstopping of Division was done; Public information collected and disseminated; Office of TC fully maintained and functional, 1 capacity session undertaken, 1 needs assessment 1 set of executive office desk supplied, 4 computers serviced.

Vote:790 Kapchorwa Municipal Council**Quarter1****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	161,979	41,245	25%	40,495	41,245	102%
Locally Raised Revenues	13,000	0	0%	3,250	0	0%
Urban Unconditional Grant (Non-Wage)	33,058	12,264	37%	8,264	12,264	148%
Urban Unconditional Grant (Wage)	115,921	28,980	25%	28,980	28,980	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	161,979	41,245	25%	40,495	41,245	102%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	115,921	22,044	19%	28,980	22,044	76%
Non Wage	46,058	6,951	15%	11,515	6,951	60%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	161,979	28,995	18%	40,495	28,995	72%
C: Unspent Balances						
Recurrent Balances						
Wage		6,936				
Non Wage		5,314				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		12,250	30%			

Summary of Workplan Revenues and Expenditure by Source

The revenue performance was 25% majorly because not all the budgeted Locally Raised Revenues was received due to low out-turn, The expenditure performance was 70% of the quarter allocation and 18% of the annual budget. The Expenditures were mainly on wages, operation of Finance departments. the deviation on revenue performance was due to none performance of locally raised revenue which affected the realization of quarter planned target.

Vote:790 Kapchorwa Municipal Council

Quarter1

Reasons for unspent balances on the bank account

Un- remitted local revenue to the department.

Highlights of physical performance by end of the quarter

Final Accounts submitted to O.A.G on the 14/9/2017; Support supervision to division on conducted; 9 staff paid salaries for months.

Vote:790 Kapchorwa Municipal Council

Quarter1

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	332,908	66,187	20%	83,201	66,187	80%
Locally Raised Revenues	24,328	0	0%	6,082	0	0%
Urban Unconditional Grant (Non-Wage)	259,954	54,031	21%	64,989	54,031	83%
Urban Unconditional Grant (Wage)	48,627	12,157	25%	12,131	12,157	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	332,908	66,187	20%	83,201	66,187	80%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	48,627	8,039	17%	12,157	8,039	66%
Non Wage	284,281	44,927	16%	71,044	44,927	63%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	332,908	52,965	16%	83,201	52,965	64%
C: Unspent Balances						
Recurrent Balances						
Wage		4,118				
Non Wage		9,104				
Development Balances						
Domestic Development		0				
Donor Development		0				
Total Unspent		13,222	20%			

Vote:790 Kapchorwa Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The revenue performance was 20% majorly because not all the budgeted Locally Raised Revenues was received, poor allocation of budget items which affected implementation, low Municipal Unconditional Grant (Non-Wage) . The total expenditure performance stood at 16% of the annual budget and 80% of the quarterly allocation. the poor allocation at budgeting affected expenditure lines of sitting allowances budgeted at 150,000 of which was not effected due poor performance of locally raised revenue during the quarter. the low out turn of locally raised revenue affect the departments quarter planned budget.

Reasons for unspent balances on the bank account

Failure by ifms to print lpo for mayors fuel in time
no objection letter from min. of public service awaits, to allow recruitment of staff
delayed warranting of local revenue
gratuity of political leaders paid at the end of financial year

Highlights of physical performance by end of the quarter

1 council meeting held
2 executive meetings held
4 standing committees held
1 contracts committee meeting held
2 evaluation committee meetings held
travel inland achieved
stationery purchased

Vote:790 Kapchorwa Municipal Council**Quarter1****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	38,767	9,217	24%	9,691	9,217	95%
Locally Raised Revenues	1,900	0	0%	475	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	11,867	2,967	25%	2,966	2,967	100%
Sector Conditional Grant (Wage)	25,000	6,250	25%	6,250	6,250	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	38,767	9,217	24%	9,691	9,217	95%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	25,000	3,623	14%	6,250	3,623	58%
Non Wage	13,767	1,420	10%	3,441	1,420	41%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	38,767	5,043	13%	9,691	5,043	52%
C: Unspent Balances						
Recurrent Balances		4,174	45%			
Wage		2,627				
Non Wage		1,547				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		4,174	45%			

Vote:790 Kapchorwa Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The revenue performance was only 24% of the planed budget, the difference of 1% was majorly because of the none realization of locally raised revenue, The expenditure performance was only 13% of the annual budget and 55% of the quarterly planned budget . none allocation of development grants to the department during the f/y 2017/18 affected the resources envelop.

Reasons for unspent balances on the bank account

The balance were wages meant to pay staff supposed to recruited.

Highlights of physical performance by end of the quarter

2200 livestock were undertaken in the slaughter slabs;24 routine veterinary public inspection,882 livestock vaccinated,1 sensitization, 2 staff were paid salaries.

Vote:790 Kapchorwa Municipal Council

Quarter1

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	349,922	87,005	25%	87,480	87,005	99%
Locally Raised Revenues	1,900	0	0%	475	0	0%
Sector Conditional Grant (Non-Wage)	34,836	8,709	25%	8,709	8,709	100%
Sector Conditional Grant (Wage)	313,186	78,297	25%	78,296	78,297	100%
Development Revenues	0	5,000	0%	0	5,000	0%
Locally Raised Revenues	0	5,000	0%	0	5,000	0%
Total Revenues shares	349,922	92,005	26%	87,480	92,005	105%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	313,186	78,037	25%	78,297	78,037	100%
Non Wage	36,736	525	1%	9,184	525	6%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	349,922	78,562	22%	87,480	78,562	90%
C: Unspent Balances						
Recurrent Balances						
		8,444	10%			
Wage		260				
Non Wage		8,184				
Development Balances						
		5,000	100%			
Domestic Development		5,000				
Donor Development		0				
Total Unspent		13,444	15%			

Vote:790 Kapchorwa Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The departments revenue performance. was at 26% majorly because of allocation of local raised revenue of 5 M received from National water and sewerage cooperation for Sanitation activities, hence high performance of the Sector unconditional grant for the quarter. The expenditures were mainly on wages, P.H.C activities Health Units, Training and Routine inspection , Surveillance and sensitization .Expenditure performance . was 1% of the quarterly budget released. the deviation from planned was due to None remittance of PHC funds to the HCs hence affecting the overall quarter revenue performance.

Reasons for unspent balances on the bank account

Are sector unconditional grants delayed to be warranted to 2 beneficiary health centers of Kwoti and Tirim HCIIIs due to lack of suppliers numbers , the implementation will be effected in quarter two.

Highlights of physical performance by end of the quarter

NGO HFs had 385 out patients, 85 in patients and 19 deliveries, 56 children immunized with Pentavalent vaccine. Lower level HFs had 4022

out patients, 185 in patients,198 deliveries and 2451 children immunized with Pentavalent vaccine. 33 % of approved posts filled with qualified health workers. 40% of functional VHTs,10 health related training's conducted and 46 health staff paid salaries during the quarter.

Vote:790 Kapchorwa Municipal Council

Quarter1

*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	3,343,450	889,240	27%	835,862	889,240	106%
Locally Raised Revenues	1,900	0	0%	475	0	0%
Sector Conditional Grant (Non-Wage)	646,226	215,409	33%	161,556	215,409	133%
Sector Conditional Grant (Wage)	2,666,471	666,618	25%	666,618	666,618	100%
Urban Unconditional Grant (Wage)	28,852	7,213	25%	7,213	7,213	100%
Development Revenues	72,019	24,006	33%	18,005	24,006	133%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Development Grant	72,019	24,006	33%	18,005	24,006	133%
Total Revenues shares	3,415,469	913,246	27%	853,867	913,246	107%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	2,695,323	661,492	25%	673,830	661,492	98%
Non Wage	648,127	110,625	17%	162,032	110,625	68%
Development Expenditure						
Domestic Development	72,019	0	0%	18,004	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	3,415,469	772,116	23%	853,866	772,116	90%
C: Unspent Balances						
Recurrent Balances		117,123	13%			
Wage		12,339				
Non Wage		104,784				
Development Balances		24,006	100%			
Domestic Development		24,006				
Donor Development		0				
Total Unspent		141,129	15%			

Vote:790 Kapchorwa Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The revenue performance was 27% majorly because more than the budgeted Sector development grants were released during the quarter, Sector Conditional Grant (Non-Wage) revenues were received, while locally raised revenue were not realized. All the budgeted central government funds were received. The expenditure performance was stood at 12% of the annual budget, mainly on wages, UPE, USE, and tertiary transfers to beneficiary schools

Reasons for unspent balances on the bank account

Unspent balance was due to the delay of the procurement process especially evaluation of open domestic bids. Further, the projects for selective bidding were advertised during the quarter and a list of service providers produced and implementation will kick-start in quarter two.

Highlights of physical performance by end of the quarter

249 teachers paid salaries; 254 qualified primary teachers; 10,775 pupils enrolled in U.P.E; 1452 pupils sitting P.L.E. 1414 sitting for O level, 2572 students enrolled in USE; 95 teaching and non teaching staff paid. 51 tertiary education Instructors paid salaries; 896 students in tertiary education. 3 routine inspection conducted, and 1 report submitted to MOES.

Vote:790 Kapchorwa Municipal Council**Quarter1****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	154,197	11,850	8%	38,549	11,850	31%
Locally Raised Revenues	2,850	0	0%	713	0	0%
Other Transfers from Central Government	0	0	0%	0	0	0%
Sector Conditional Grant (Non-Wage)	103,947	0	0%	25,987	0	0%
Urban Unconditional Grant (Wage)	47,400	11,850	25%	11,850	11,850	100%
Development Revenues	0	62,697	0%	0	62,697	0%
Other Transfers from Central Government	0	62,697	0%	0	62,697	0%
Total Revenues shares	154,197	74,547	48%	38,549	74,547	193%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	47,400	11,466	24%	11,850	11,466	97%
Non Wage	106,796	0	0%	26,699	0	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	154,197	11,466	7%	38,549	11,466	30%
C: Unspent Balances						
Recurrent Balances		384	3%			
Wage		384				
Non Wage		0				
Development Balances		62,697	100%			
Domestic Development		62,697				
Donor Development		0				
Total Unspent		63,080	85%			

Vote:790 Kapchorwa Municipal Council**Quarter1**

Summary of Workplan Revenues and Expenditure by Source

The revenue performance was 48% this was due to realization of urban resealing funds meant for 1 KM under the URF all the budgeted Sector Conditional Grant (Non-Wage) funds were not released as planned and under payment of some staff wages. The expenditure performance was only 7% of the annual budget. The quarter expenditure were mainly on wages.

Reasons for unspent balances on the bank account

Funds were disbursed late by the center to the Municipal which delayed development activities planned to be implemented during the quarter, which were rolled over to Quarter.

Highlights of physical performance by end of the quarter

6 staff paid salaries for three month, 1 one monitoring/Road conditional survey for 2 roads Kokwomurya - Kapchesombe, Kashabul Mogotu conducted to guide in the implementation of Force Account activities and sport areas for improvement by road gangs; District Road Committee meeting conducted; Application for road gangs for routine road maintenance submitted to MoWT; 30 staff were paid salaries.

Vote:790 Kapchorwa Municipal Council

Quarter1

Water

B1: Overview of Workplan Revenues and Expenditures by source

Summary of Workplan Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

Highlights of physical performance by end of the quarter

Vote:790 Kapchorwa Municipal Council**Quarter1***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	1,900	0	0%	475	0	0%
Locally Raised Revenues	1,900	0	0%	475	0	0%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	1,900	0	0%	475	0	0%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	0	0	0%	0	0	0%
Non Wage	1,900	0	0%	475	0	0%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	1,900	0	0%	475	0	0%
C: Unspent Balances						
Recurrent Balances		0	0%			
Wage		0				
Non Wage		0				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

Vote:790 Kapchorwa Municipal Council

Quarter1

Vote:790 Kapchorwa Municipal Council

Quarter1

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	69,315	19,140	28%	17,329	19,140	110%
Locally Raised Revenues	3,750	0	0%	938	0	0%
Other Transfers from Central Government	0	2,748	0%	0	2,748	0%
Sector Conditional Grant (Non-Wage)	11,401	2,850	25%	2,850	2,850	100%
Urban Unconditional Grant (Wage)	54,164	13,541	25%	13,541	13,541	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	69,315	19,140	28%	17,329	19,140	110%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	54,164	12,293	23%	13,541	12,293	91%
Non Wage	15,151	2,070	14%	3,788	2,070	55%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	69,315	14,363	21%	17,329	14,363	83%
C: Unspent Balances						
Recurrent Balances						
		4,776	25%			
Wage		1,248				
Non Wage		3,529				
Development Balances						
		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		4,776	25%			

Vote:790 Kapchorwa Municipal Council

Quarter1

Summary of Workplan Revenues and Expenditure by Source

The revenue performance was only 28% and this was majorly because:- other government Transfers of YLP and UWEP which were captured in the final performance contract as there was no commitment from MOGLSD, not all the budgeted Funding sources were not realized especially locally raised revenue. The expenditure performance was only 21% of the annual budget. mainly on wades, operation cost for YLP , office operation.

Reasons for unspent balances on the bank account

bounced payments in the bank

non recruitment of staff esp critical positions e.g senior comm. officer

Highlights of physical performance by end of the quarter

1 quarterly meeting held

1 monitoring visit to PWDs projects held

1 meeting held with women leaders

1 monitoring of YLP & UWEP projects

1 meeting held with youth leaders

OVC home visits and tracing and resettlement

procurement of stationery and office equipment

payment of wages

grievances handling in YLP and UWEP projects

Vote:790 Kapchorwa Municipal Council**Quarter1****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	18,417	3,829	21%	4,604	3,829	83%
Locally Raised Revenues	3,600	0	0%	900	0	0%
Urban Unconditional Grant (Non-Wage)	3,059	890	29%	765	890	116%
Urban Unconditional Grant (Wage)	11,758	2,939	25%	2,940	2,939	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	18,417	3,829	21%	4,604	3,829	83%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	11,758	0	0%	2,940	0	0%
Non Wage	6,659	803	12%	1,665	803	48%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	18,417	803	4%	4,604	803	17%
C: Unspent Balances						
Recurrent Balances		3,026	79%			
Wage		2,939				
Non Wage		87				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		3,026	79%			

Summary of Workplan Revenues and Expenditure by Source

The revenue performance was only 21% majorly because no Locally Raised Revenues was disbursed to the Sector at all. The expenditure performance was only 4% of the annual budget. mainly on office operation Travel-inland and reporting.

Vote:790 Kapchorwa Municipal Council

Quarter1

Reasons for unspent balances on the bank account

The wage allocation to the sector was not spent due to none recruitment of of staff under the sector and this affected implementation.

Highlights of physical performance by end of the quarter

1 Office computers serviced; 1 quarterly report submitted to MoFPED and other relevant Ministries and offices; 3 MTPC meeting conducted; Office IT serviced.

Vote:790 Kapchorwa Municipal Council**Quarter1****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	30,840	6,285	20%	7,710	6,285	82%
Locally Raised Revenues	5,700	0	0%	1,425	0	0%
Urban Unconditional Grant (Non-Wage)	3,001	750	25%	750	750	100%
Urban Unconditional Grant (Wage)	22,139	5,535	25%	5,535	5,535	100%
Development Revenues	0	0	0%	0	0	0%
N/A						
Total Revenues shares	30,840	6,285	20%	7,710	6,285	82%
B: Breakdown of Workplan Expenditures						
Recurrent Expenditure						
Wage	22,139	3,929	18%	5,535	3,929	71%
Non Wage	8,701	749	9%	2,175	749	34%
Development Expenditure						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	30,840	4,678	15%	7,710	4,678	61%
C: Unspent Balances						
Recurrent Balances		1,607	26%			
Wage		1,606				
Non Wage		1				
Development Balances		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		1,607	26%			

Summary of Workplan Revenues and Expenditure by Source

The revenue performance was 20%, majorly because there was no transfer of Locally Raised Revenues ,and no planned Domestic development/DDEG under the department. However Urban Unconditional Grant performed as planned equally the Urban Unconditional Grant (Wage) was realized as been planned. The expenditure performance was 15% of the annual budget, mainly on wages, office operation. hence quarterly expenditure performance of 74% .

Vote:790 Kapchorwa Municipal Council

Quarter1

Reasons for unspent balances on the bank account

The unspent balance was because funds were basically wages meant for 1 staff to be recruited.

Highlights of physical performance by end of the quarter

16 Primary Schools, 5 Lower Level Health Facilities, 4 Secondary School and 1 Technical Institute audited, 1 Primary teachers college and 9 departments audited; 1 quarterly audit reports submitted to the relevant offices; Drugs and Assets Audit conducted; 2 staff paid salaries for 3 months

Vote:790 Kapchorwa Municipal Council**Quarter1***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						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
Total Revenues shares	0	0	0%	0	0	0%
B: Breakdown of Workplan Expenditures						
<i>Recurrent Expenditure</i>						
Wage	0	0	0%	0	0	0%
Non Wage	0	0	0%	0	0	0%
<i>Development Expenditure</i>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
Total Expenditure	0	0	0%	0	0	0%
C: Unspent Balances						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
Total Unspent		0	0%			

Summary of Workplan Revenues and Expenditure by Source**Reasons for unspent balances on the bank account****Highlights of physical performance by end of the quarter**

Vote:790 Kapchorwa Municipal Council

Quarter1

Vote:790 Kapchorwa Municipal Council

Quarter1

B2: Workplan Outputs and Performance indicators

Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1381 District and Urban Administration					
Higher LG Services					
Output : 138101 Operation of the Administration Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate budgetary allocation,system failures in-terms of network,limited transport facilitates,inadequate revenue source					
Output : 138102 Human Resource Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138103 Capacity Building for HLG					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited revenue to fund the planned needs,the percentage provided for DDEG to undertake capacity need activities is so insufficient to meet all the needs for the entire municipality including divisions.					
Output : 138104 Supervision of Sub County programme implementation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138105 Public Information Dissemination					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138106 Office Support services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited budget allocation,					
Output : 138108 Assets and Facilities Management					
Error: Subreport could not be shown					

Vote:790 Kapchorwa Municipal Council**Quarter1**

<p>Error: Subreport could not be shown.</p> <p>Error: Subreport could not be shown.</p> <p>Error: Subreport could not be shown.</p> <p>Reasons for over/under performance: poor road network and terrain, lack of transport facility,</p>				
<p>Output : 138109 Payroll and Human Resource Management Systems</p> <p>Error: Subreport could not be shown.</p> <p>Error: Subreport could not be shown.</p> <p>Error: Subreport could not be shown.</p> <p>Reasons for over/under performance: Inadequate funding provided for the unit, lack of facilitation in terms of equipments i.e computers, scanners printers, limited stationary provided</p>				
<p>Output : 138111 Records Management Services</p> <p>Error: Subreport could not be shown.</p> <p>Error: Subreport could not be shown.</p> <p>Error: Subreport could not be shown.</p> <p>Reasons for over/under performance:</p>				
<p>Capital Purchases</p>				
<p>Output : 138172 Administrative Capital</p> <p>Error: Subreport could not be shown.</p> <p>Error: Subreport could not be shown.</p> <p>Error: Subreport could not be shown.</p> <p>Reasons for over/under performance: Delayed procurement processes, inadequate funds</p>				
<i>Total For Administration : Wage Rect:</i>	<i>181,556</i>	<i>37,346</i>	<i>21 %</i>	<i>37,346</i>
<i>Non-Wage Recurrent:</i>	<i>339,701</i>	<i>4,652</i>	<i>1 %</i>	<i>4,652</i>
<i>GoU Dev:</i>	<i>90,425</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>611,682</i>	<i>41,998</i>	<i>6.9 %</i>	<i>41,998</i>

Vote:790 Kapchorwa Municipal Council

Quarter1

Workplan : 2 Finance

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1481 Financial Management and Accountability(LG)					
Higher LG Services					
Output : 148101 LG Financial Management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low staffing level, Capacity gabs on operation of new automated financial management system (IFMIS)					
Output : 148102 Revenue Management and Collection Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: low staffing levels to handle collection ,slow procurement process that affected tendered sources of revenue, political interference					
Output : 148103 Budgeting and Planning Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: None					
Output : 148104 LG Expenditure management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in accountabilities ,capacity gabs in handling ifms					
Output : 148105 LG Accounting Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: capacity gabs in the preparation of the accounts due to the new reporting format, low staffing levels that affects the activities of the department					
Output : 148106 Integrated Financial Management System					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 148108 Sector Management and Monitoring					
Error: Subreport could not be shown.					
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Vote:790 Kapchorwa Municipal Council**Quarter1**

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Reasons for over/under performance:

<i>Total For Finance : Wage Rect:</i>	<i>115,921</i>	<i>22,044</i>	<i>19 %</i>	<i>22,044</i>
<i>Non-Wage Reccurent:</i>	<i>46,058</i>	<i>6,951</i>	<i>15 %</i>	<i>6,951</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>161,979</i>	<i>28,995</i>	<i>17.9 %</i>	<i>28,995</i>

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1382 Local Statutory Bodies					
Higher LG Services					
Output : 138201 LG Council Administration services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
under funding					
delayed payments to councillors					
inadequate office space					
lack of a council hall					
no address system					
Output : 138202 LG procurement management services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
delayed payments to suppliers due to ifms challenges					
delayed payments to committee members					
inadequate staffing					
lack of bookshelves to store bid documents					
challenges in running ifms system					
Output : 138203 LG staff recruitment services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Inadequate availability of wage and the request for no objection has been sent to public service.					
Output : 138206 LG Political and executive oversight					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
non availability of funds for monitoring					
Output : 138207 Standing Committees Services					
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Vote:790 Kapchorwa Municipal Council

Quarter1

Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	delayed payments to members no enough space for meetings				
<i>Total For Statutory Bodies : Wage Rect:</i>	48,627	8,039	17 %		8,039
<i>Non-Wage Reccurent:</i>	284,281	44,927	16 %		44,927
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	332,908	52,965	15.9 %		52,965

Vote:790 Kapchorwa Municipal Council

Quarter1

Workplan : 4 Production and Marketing

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0181 Agricultural Extension Services					
Higher LG Services					
Output : 018101 Extension Worker Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate staffing both at municipal headquarters and division despite submission of recruitment plan to the appointing authority,					
Programme : 0182 District Production Services					
Higher LG Services					
Output : 018201 District Production Management Services					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Overlap of activities, inadequate quarter allocation to execute planned activities under the out put.					
Output : 018202 Crop disease control and marketing					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Extream weather condition could not allow planned demonstration.					
Output : 018203 Farmer Institution Development					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding which limits budgetary allocation to the output, Miss conception by some business entrepreneur linking the activity to government strategy to taxation leading to low participation.					
Output : 018210 Vermin Control Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Animal unfit for human consumption are some times presented leading to condemnation, lack of transport to efficiently monitor the activities , Inadequate staffing to perform the departmental activities, Limited supply of edible ink.					
Programme : 0183 District Commercial Services					
Higher LG Services					
Output : 018301 Trade Development and Promotion Services					
Error: Subreport could not be shown.					
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Vote:790 Kapchorwa Municipal Council**Quarter1**

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Reasons for over/under performance: Being a new municipality there is high expectation by the business community leading to low turn up on tax remittances, limited coverage of local FM radios affecting dissemination of intended information.

Output : 018302 Enterprise Development Services

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Reasons for over/under performance:

Output : 018303 Market Linkage Services

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Reasons for over/under performance: Low funding and budgeting to the sector.

Output : 018304 Cooperatives Mobilisation and Outreach Services

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Reasons for over/under performance:

Output : 018305 Tourism Promotional Services

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Reasons for over/under performance:

<i>Total For Production and Marketing : Wage Rect:</i>	<i>25,000</i>	<i>3,623</i>	<i>14 %</i>	<i>3,623</i>
<i>Non-Wage Reccurent:</i>	<i>13,767</i>	<i>1,420</i>	<i>10 %</i>	<i>1,420</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>38,767</i>	<i>5,043</i>	<i>13.0 %</i>	<i>5,043</i>

Vote:790 Kapchorwa Municipal Council**Quarter1****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					
Lower Local Services					
Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport Facilities, Inadequate wage provision to recruit critical staffing in the sector, Inadquate office space					
Programme : 0883 Health Management and Supervision					
Higher LG Services					
Output : 088301 Healthcare Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport facilities/ Equipments					
Output : 088302 Healthcare Services Monitoring and Inspection					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate staffing in the department, Negative attitudes of communities leading to low response in health seeking behavior.					
Output : 088303 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low budgetary allocation to the sector					
<i>Total For Health : Wage Rect:</i>	<i>313,186</i>	<i>78,037</i>	<i>25 %</i>		<i>78,037</i>
<i>Non-Wage Reccurent:</i>	<i>36,736</i>	<i>525</i>	<i>1 %</i>		<i>525</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>349,922</i>	<i>78,562</i>	<i>22.5 %</i>		<i>78,562</i>

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0781 Pre-Primary and Primary Education					
Lower Local Services					
Output : 078151 Primary Schools Services UPE (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of trasport facilities, Poor infrastructure, Inadequate staffing level at headquarters.					
Capital Purchases					
Output : 078181 Latrine construction and rehabilitation					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate allocation to development activities.					
Programme : 0782 Secondary Education					
Lower Local Services					
Output : 078251 Secondary Capitation(USE)(LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Poor communication in disseminating information on government programs and policies					
Programme : 0783 Skills Development					
Lower Local Services					
Output : 078351 Tertiary Institutions Services (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low IPFs for wage allocation under the category by MOFPED which can not support payments for f/y.					
Programme : 0784 Education & Sports Management and Inspection					
Higher LG Services					
Output : 078401 Education Management Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in accessing in to payroll					

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Output : 078402 Monitoring and Supervision of Primary & secondary Education					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Education : Wage Rect:</i>	2,695,323	661,492	25 %		661,492
<i>Non-Wage Reccurent:</i>	648,127	110,625	17 %		110,625
<i>GoU Dev:</i>	72,019	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	3,415,469	772,116	22.6 %		772,116

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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0481 District, Urban and Community Access Roads					
Higher LG Services					
Output : 048101 Operation of District Roads Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Payments were based on the old salary structure yet at the time of planning, salary allocations was based on the figures in the approved structure e.g the salary scale for superintendent of works in the approved structure is 1,175,632 while in the old structure is 1,089,000.					
Output : 048103 Sector Capacity Development					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The IFMS System challenges let to the delay in the processing of payments for this activities.					
Lower Local Services					
Output : 048152 Urban Roads Resealing					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: IFMS system challenges and incorporation of all pre-qualified firms into the system especially those to provide services like fuel and maintenance and servicing of equipment.					
Output : 048154 Urban paved roads Maintenance (LLS)					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: These activities could not be under taken due to under funding compared to the planned budget.					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>47,400</i>	<i>11,466</i>	<i>24 %</i>		<i>11,466</i>
<i>Non-Wage Reccurent:</i>	<i>106,796</i>	<i>0</i>	<i>0 %</i>		<i>0</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>154,197</i>	<i>11,466</i>	<i>7.4 %</i>		<i>11,466</i>

Vote:790 Kapchorwa Municipal Council

Quarter1

Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 0983 Natural Resources Management					
Higher LG Services					
Output : 098301 District Natural Resource Management					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Natural Resources : Wage Rect:</i>	0	0	0 %		0
<i>Non-Wage Reccurent:</i>	1,900	0	0 %		0
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	1,900	0	0.0 %		0

Vote:790 Kapchorwa Municipal Council

Quarter1

Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1081 Community Mobilisation and Empowerment					
Higher LG Services					
Output : 108101 Operation of the Community Based Services Department					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
delay in release of funds by min. of gender limited funding to dept. poor recoveries of YLP loan funds increased cases of fraud in groups on mgt of YLP funds integration of disability grants in to non wage without more allocations to add up previous funds continuous reduction of YLP funds to the entity non existence of youth , women and PWDs structures in kmc					
Output : 108102 Probation and Welfare Support					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108105 Adult Learning					
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Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108107 Gender Mainstreaming					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
no transport facilities for easy field monitoring and supervision increased cases of fraud in group management of UWEP funds limited funds allocated to effectively handle gender issues.					
Output : 108108 Children and Youth Services					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: N/A					
Output : 108109 Support to Youth Councils					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					

Vote:790 Kapchorwa Municipal Council**Quarter1**

Reasons for over/under performance: budget cuts and delay in release of funds,increased cases of fraud in YILP funds management,lack of transport facilities for effective supervision

Output : 108110 Support to Disabled and the Elderly

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Reasons for over/under performance: N/A

Output : 108114 Representation on Women's Councils

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Reasons for over/under performance: N/A

<i>Total For Community Based Services : Wage Rect:</i>	<i>54,164</i>	<i>12,293</i>	<i>23 %</i>	<i>12,293</i>
<i>Non-Wage Reccurent:</i>	<i>15,151</i>	<i>2,070</i>	<i>14 %</i>	<i>2,070</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>69,315</i>	<i>14,363</i>	<i>20.7 %</i>	<i>14,363</i>

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

Outputs and Performance Indicators <i>(Ushs Thousands)</i>	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					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited funding to the sector.					
Output : 138306 Development Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance:					
Output : 138308 Operational Planning					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: limited funding ,					
<i>Total For Planning : Wage Rect:</i>	<i>11,758</i>	<i>0</i>	<i>0 %</i>		<i>0</i>
<i>Non-Wage Reccurent:</i>	<i>6,659</i>	<i>803</i>	<i>12 %</i>		<i>803</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>18,417</i>	<i>803</i>	<i>4.4 %</i>		<i>803</i>

Vote:790 Kapchorwa Municipal Council

Quarter1

Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
Programme : 1482 Internal Audit Services					
Higher LG Services					
Output : 148201 Management of Internal Audit Office					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: lack of transport facilities given the vast nature of the Municipality.					
Output : 148202 Internal Audit					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate of office space, low staffing level level in the unit given the coverage of audit work.					
Output : 148203 Sector Capacity Development					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Internal Audit : Wage Rect:</i>	22,139	3,929	18 %		3,929
<i>Non-Wage Reccurent:</i>	8,701	749	9 %		749
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	30,840	4,678	15.2 %		4,678

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

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII : East Division				113,149	4,610
Sector : Works and Transport				0	0
<i>Programme : District, Urban and Community Access Roads</i>				0	0
Lower Local Services					
<i>Output : Urban paved roads Maintenance (LLS)</i>				0	0
Item : 263201 LG Conditional grants (Capital)					
Maintenance of siron Ngangata	Siron Siron Ngangata	Other Transfers from Central Government		0	0
Sector : Education				108,692	4,610
<i>Programme : Pre-Primary and Primary Education</i>				48,617	4,606
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				21,555	4,606
Item : 263367 Sector Conditional Grant (Non-Wage)					
Kapchesombe Primary School	Kapchesombe Kapchesombe	Sector Conditional Grant (Non-Wage)		4,674	1,853
Ngaimbirir Primary School	Kirwoko Kirwoko	Sector Conditional Grant (Non-Wage)		3,891	1,275
Kwoti Primary School	Kwoti Kwoti	Sector Conditional Grant (Non-Wage)		5,242	0
Siron Primary School	Siron Siron	Sector Conditional Grant (Non-Wage)		3,374	1,477
Teryet Primary School	Teryet Teryet	Sector Conditional Grant (Non-Wage)		4,374	0
Capital Purchases					
<i>Output : Latrine construction and rehabilitation</i>				27,063	0
Item : 312104 Other Structures					
Construction of one 5 stance toilet in Kapchesombe	Kapchesombe Kapchesombe	Sector Development Grant		18,700	0
Construction of 1 Two stance stance latrines in Siron primary school	Kirwoko Siron	Sector Development Grant		8,363	0
<i>Programme : Secondary Education</i>				60,075	4
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				60,075	4
Item : 263367 Sector Conditional Grant (Non-Wage)					
St peter comprehensive Kapchesombe	Kapchesombe Kapchesombe	Sector Conditional Grant (Non-Wage)		60,075	4

Vote:790 Kapchorwa Municipal Council**Quarter1**

Sector : Health			4,458	0
<i>Programme : Primary Healthcare</i>			4,458	0
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			4,458	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfers to Kwoti HCII	Kwoti Kwoti	Sector Conditional Grant (Non-Wage)	4,458	0
LCIII : West Division			285,866	49,048
Sector : Education			262,910	49,048
<i>Programme : Pre-Primary and Primary Education</i>			48,924	15,834
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			43,869	15,834
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kaminy Primary School	Tegeres Kaminy	Sector Conditional Grant (Non-Wage)	4,929	3,896
Kapenguria Primary School	Kapenguria Kapenguria	Sector Conditional Grant (Non-Wage)	5,557	1,991
Kaplelko Primary School	Kaplelko Kaplelko	Sector Conditional Grant (Wage)	6,835	0
Kapnyikew Primary School	Kapnyikew Kapnyikew	Sector Conditional Grant (Non-Wage)	5,956	1,223
Kaptul Primary School	Kaptul Kaptul	Sector Conditional Grant (Non-Wage)	4,779	1,487
Tegeres Primary School	Kabat Tegeres	Sector Conditional Grant (Non-Wage)	5,630	2,310
Kapteret Primary School	Kapteret Tongwo	Sector Conditional Grant (Non-Wage)	6,910	3,019
Tuban Primary School	Tuban Tuban	Sector Conditional Grant (Non-Wage)	3,273	1,908
Capital Purchases				
<i>Output : Latrine construction and rehabilitation</i>			5,055	0
Item : 312104 Other Structures				
Retention for construction of Kaplelko, Kapteret five stance latrines	Kaplelko Kaplelko	Sector Development Grant	5,055	0
<i>Programme : Secondary Education</i>			80,014	12
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			80,014	12
Item : 263367 Sector Conditional Grant (Non-Wage)				
St marys Kaptanya SSS	Kapteret Kapteret	Sector Conditional Grant (Non-Wage)	80,014	12
<i>Programme : Skills Development</i>			133,971	33,202

Vote:790 Kapchorwa Municipal Council**Quarter1**

Lower Local Services				
Output : Tertiary Institutions Services (LLS)			133,971	33,202
Item : 263367 Sector Conditional Grant (Non-Wage)				
Tuban Technical school	Tuban Tuban	Sector Conditional Grant (Non-Wage)	133,971	33,202
Sector : Health			18,457	0
Programme : Primary Healthcare			18,457	0
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			18,457	0
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfers to Tegeres HCIII	Kabat Kabat	Sector Conditional Grant (Non-Wage)	9,202	0
Transfers to Kaplelko HCII	Kaplelko Kaplelko	Sector Conditional Grant (Non-Wage)	4,458	0
Tigrim HCII	Tegeres Tigrim	Sector Conditional Grant (Non-Wage)	4,798	0
Sector : Public Sector Management			4,500	0
Programme : District and Urban Administration			4,500	0
Capital Purchases				
Output : Administrative Capital			4,500	0
Item : 312101 Non-Residential Buildings				
Payment of Retention for Tigrim Health Centre II	Tegeres Tigrim	Urban Discretionary Development Equalization Grant	4,500	0
LCIII : Central Division			2,557,100	785,269
Sector : Works and Transport			87,607	0
Programme : District, Urban and Community Access Roads			87,607	0
Lower Local Services				
Output : Urban Roads Resealing			87,607	0
Item : 263370 Sector Development Grant				
Routine manual maintenace (Kokwomurya - Chebukat,Cheshari,Kwengwa,Masab, Barawa,Glorios,Kapsinda Reberon,Amisi,Cheborion,Moi- Kaptokwoi,Kapsubein,Ruka-Tulul)	Chemonges	Other Transfers from Central Government	6,600	0
Routine Mechanised (Cave lane,Asembler-cherwaru,Forest Lane,Kiwanuka,Bukwo road)	Kawowo	Other Transfers from Central Government	51,103	0
Resealing of Ngokit road in central division	Chemonges Chemonges Square	Other Transfers from Central Government	20,000	0

Vote:790 Kapchorwa Municipal Council**Quarter1**

Mechanical Impress	Chepsikuroi Chepsikuroi	Other Transfers from Central Government	9,904	0
Low cost Sealing of Toskin and Nyerere road	Chepsikuroi Senior Quarters	Other Transfers from Central Government	0	0
Sector : Education			2,074,966	707,233
Programme : Pre-Primary and Primary Education			1,665,955	401,313
Lower Local Services				
Output : Primary Schools Services UPE (LLS)			1,626,053	401,313
Item : 263366 Sector Conditional Grant (Wage)				
Teryet Primary School,Kapchorwa Ps,Kapnyikew,Kapchesombe,Kapengu ria,Kapteret,Tuban,Kaptul,elgon,Siron ,Ngaimbiri,Kaminy,Teryet,Kwoti kalelko	Chepsikuroi Chepsikuroi	Sector Conditional Grant (Wage)	1,607,535	393,773
Item : 263367 Sector Conditional Grant (Non-Wage)				
Elgon Primary School	Chemonges Chemonges	Sector Conditional Grant (Non-Wage)	5,695	2,162
Kapchorwa Demonstration Primary School	Kapkwomurya Kapkwomurya	Sector Conditional Grant (Non-Wage)	5,949	2,997
Kapchorwa Primary School	Barawa Senior quarters	Sector Conditional Grant (Non-Wage)	6,874	2,381
Capital Purchases				
Output : Latrine construction and rehabilitation			39,901	0
Item : 281504 Monitoring, Supervision & Appraisal of capital works				
Monitoring , Preparation of BOQs and appraisal of projects	Chepsikuroi	Sector Development Grant	2,501	0
Item : 312104 Other Structures				
Kwoti PrimarySchool 1 five stance Latrine	Chemonges Chemonges square	Sector Development Grant	18,700	0
Construction of 1 five stance latrines in Kapchorwa primary school	Barawa Chepsikuroi	Sector Development Grant	18,700	0
Supply of furniture	Chepsikuroi Head office	Sector Development Grant	0	0
Programme : Secondary Education			174,079	227,314
Lower Local Services				
Output : Secondary Capitation(USE)(LLS)			174,079	227,314
Item : 263366 Sector Conditional Grant (Wage)				
Sector Conditional Grant Wage	Chepsikuroi Chepsikuroi	Sector Conditional Grant (Wage)	0	227,224
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kapchorwa SSS	Chepsikuroi Chepsikuroi	Sector Conditional Grant (Non-Wage)	174,079	89

Vote:790 Kapchorwa Municipal Council**Quarter1**

Programme : Skills Development			234,933	78,606
Lower Local Services				
Output : Tertiary Institutions Services (LLS)			234,933	78,606
Item : 263366 Sector Conditional Grant (Wage)				
Wage	Chepsikuroi Chepsikuroi	Sector Conditional Grant (Wage)	133,326	33,282
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kapchorwa Primary Teachers College	Kapkwomurya Kapkwomurya	Sector Conditional Grant (Non-Wage)	101,607	45,324
Sector : Health			317,644	78,037
Programme : Primary Healthcare			317,644	78,037
Lower Local Services				
Output : Basic Healthcare Services (HCIV-HCII-LLS)			317,644	78,037
Item : 263366 Sector Conditional Grant (Wage)				
wage for 12 month for all health staff in Kokwomurya, Tegeres,Kaplelko,Kwoti, and Tigrim HCs	Chepsikuroi Chepsikuroi	Sector Conditional Grant (Wage)	313,186	78,037
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfers to Kokwomurya HCII	Kapsinda Kokwomurya	Sector Conditional Grant (Non-Wage)	4,458	0
Sector : Public Sector Management			76,883	0
Programme : District and Urban Administration			76,883	0
Capital Purchases				
Output : Administrative Capital			76,883	0
Item : 312101 Non-Residential Buildings				
Retention of For Flash Toilets	Chepsikuroi Chepsikuro	Urban Discretionary Development Equalization Grant	2,400	0
Completion of Council hall and speakers office	Chepsikuroi Chepsikuroi	Urban Discretionary Development Equalization Grant	40,000	0
Retention for Main office Block, Mayors Office ,Former Staff Residence and Council Hall	Chepsikuroi Chepsikuroi	Urban Discretionary Development Equalization Grant	20,000	0
Retooling Council hall and Departments	Chepsikuroi Chepsikuroi	Urban Discretionary Development Equalization Grant	14,483	0