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# Vote:790 Kapchorwa Municipal Council

Quarter2

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## Terms and Conditions

I hereby submit Quarter 2 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote:790 Kapchorwa Municipal Council for FY 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:** 29/08/2019

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

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
Locally Raised Revenues	121,636	20,910	17%
Discretionary Government Transfers	1,084,685	556,069	51%
Conditional Government Transfers	4,143,894	2,056,117	50%
Other Government Transfers	0	135,705	0%
Donor Funding	0	0	0%
<b>Total Revenues shares</b>	<b>5,350,214</b>	<b>2,768,801</b>	<b>52%</b>

**Overall Expenditure Performance by Workplan**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Releases</b>	<b>Cumulative Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
Planning	18,417	7,658	1,648	42%	9%	22%
Internal Audit	30,840	12,570	12,285	41%	40%	98%
Administration	776,501	397,967	106,471	51%	14%	27%
Finance	161,979	84,966	48,119	52%	30%	57%
Statutory Bodies	332,908	138,567	123,780	42%	37%	89%
Production and Marketing	38,767	50,753	13,080	131%	34%	26%
Health	349,922	179,011	165,722	51%	47%	93%
Education	3,415,469	1,746,583	1,459,215	51%	43%	84%
Roads and Engineering	154,197	112,447	46,613	73%	30%	41%
Natural Resources	1,900	0	0	0%	0%	0%
Community Based Services	69,315	38,279	27,669	55%	40%	72%
<b>Grand Total</b>	<b>5,350,214</b>	<b>2,768,801</b>	<b>2,004,602</b>	<b>52%</b>	<b>37%</b>	<b>72%</b>
<i>Wage</i>	<i>3,515,074</i>	<i>1,895,384</i>	<i>1,693,607</i>	<i>54%</i>	<i>48%</i>	<i>89%</i>
<i>Non-Wage Recurrent</i>	<i>1,598,398</i>	<i>655,479</i>	<i>310,995</i>	<i>41%</i>	<i>19%</i>	<i>47%</i>
<i>Domestic Devt</i>	<i>236,742</i>	<i>217,938</i>	<i>0</i>	<i>92%</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>

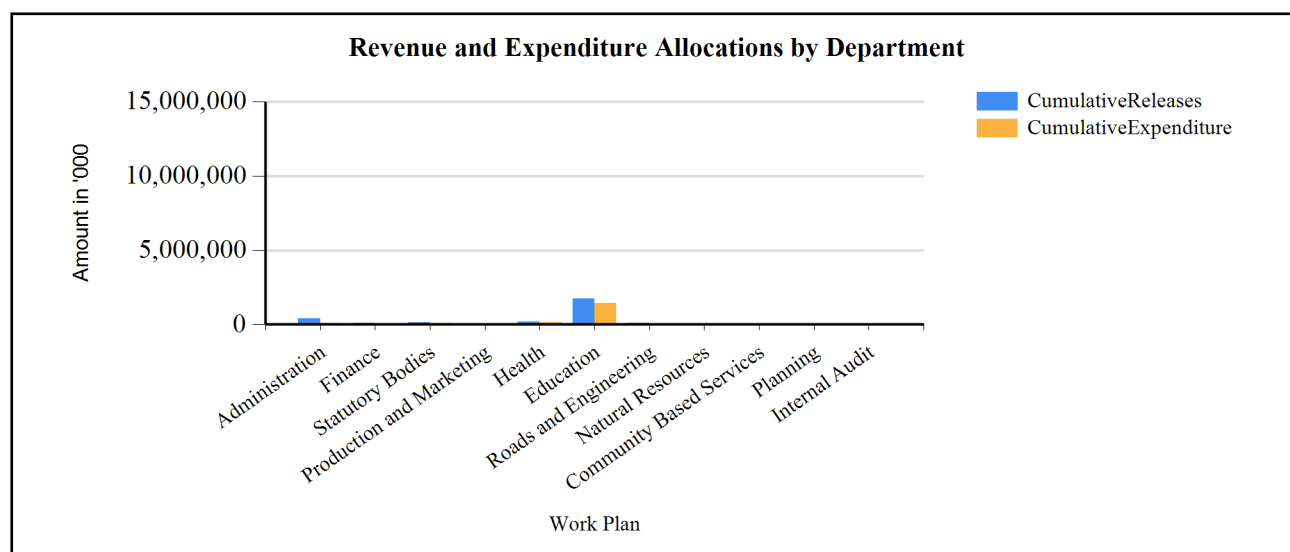
# Vote:790 Kapchorwa Municipal Council

## Quarter2

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

By the end of Q2, the Municipal had received total revenue of 2,768,801,000/= from the different revenue sources out of the planned annual budget of ugshs 5,350,214,000/= for F/Y 2017/2018 representing annual performance of 52%. The performance was moderate as was the second quarter of the financial year, Out of the total revenues received of 2,768,801,000/=, Local revenue represented 17% of shillings 20,910,000/= against annual budget of shillings 121,636,000/=, the percentage was low because there was poor performance and almost no collection in some revenue sources like business licenses, Liquor licenses, Hotel Tax, Agency fees and other licenses this was because in Q1 and Q2 is when assessment, enumeration and invoicing of business is done and actual collection of business licenses, liquor and any other licenses takes place in Q3. However revenue mobilization strategies like regular patrols to curb down illegal developer and update of registers for property rates, LST and business licenses have been put in place. Discretionary Government transfers were released to a tune of 51%, Conditional transfers released represent 50% other Government transfers released was shillings 135,705,000/= and Donor funding 0% there was no planned sources. The total cumulative amount that was transferred to expenditure centers was Ugshs 2,768,801,000/= of which Administration shared 14.3%, Finance (3%), Statutory (5%), Production (1.8%), Health (6.4%), Education (63.1%), Roads (4.1%), Natural Resources (0%), Community (1.4%), Planning (0.3%) and Internal Audit (1.1%). Actual expenditure was 1,873,210,000/= of which Ugshs 1,693,607,000 (54%) was allocated to salaries, Non-wage was 180,103,000/= (37%) Domestic Development spent (0%) and donor development (0%). The difference between cumulative releases and cumulative expenditure 895,591,000/= were mainly Transfer to schools not effected, balances of wages for staff to be recruited and development funds i.e. DDEG and SFG whose projects were set off in Q1 and started on in Q2 and no payments had been effected plus salaries for staff to be recruited.

### G1: Graph on the revenue and expenditure performance by Department



### Cumulative Revenue Performance by Source

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Receipts</b>	<b>% of Budget Received</b>
<b>1.Locally Raised Revenues</b>	<b>121,636</b>	<b>20,910</b>	<b>17 %</b>
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<b>2a.Discretionary Government Transfers</b>	<b>1,084,685</b>	<b>556,069</b>	<b>51 %</b>
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<b>2b.Conditional Government Transfers</b>	<b>4,143,894</b>	<b>2,056,117</b>	<b>50 %</b>
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<b>2c. Other Government Transfers</b>	<b>0</b>	<b>135,705</b>	<b>0 %</b>
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<b>3. Donor Funding</b>	<b>0</b>	<b>0</b>	<b>0 %</b>
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<b>Total Revenues shares</b>	<b>5,350,214</b>	<b>2,768,801</b>	<b>52 %</b>

**Cumulative Performance for Locally Raised Revenues**

The Local revenue performance was 17% of the annual budget majorly because of low receipt of revenue on the 50% remittances from division, low out-turn was because of the shift in government policy on the management of key revenue source of Park which affected implementation, the performance was as also attributed to low receipt of Other Fees and Charges. However the performance was realized under LST as planned.

**Cumulative Performance for Central Government Transfers**

N/A

**Cumulative Performance for Other Government Transfers**

The revenue performance was 51% of the annual budget , as revenue performance on this source performed as planned,However their was high out-turn on support to PLE UNEB, NFA and Support to production extension services. funds which were not planned for

**Cumulative Performance for Donor Funding**

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

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## 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
<b>Sector: Agriculture</b>						
Agricultural Extension Services	27,000	8,967	33 %	6,750	5,344	79 %
District Production Services	3,267	850	26 %	816	530	65 %
District Commercial Services	8,500	3,263	38 %	2,125	2,163	102 %
<b>Sub- Total</b>	<b>38,767</b>	<b>13,080</b>	<b>34 %</b>	<b>9,691</b>	<b>8,037</b>	<b>83 %</b>
<b>Sector: Works and Transport</b>						
District, Urban and Community Access Roads	154,197	46,613	30 %	38,550	35,147	91 %
<b>Sub- Total</b>	<b>154,197</b>	<b>46,613</b>	<b>30 %</b>	<b>38,550</b>	<b>35,147</b>	<b>91 %</b>
<b>Sector: Education</b>						
Pre-Primary and Primary Education	1,763,496	829,172	47 %	440,873	407,419	92 %
Secondary Education	1,239,777	462,288	37 %	309,944	234,959	76 %
Skills Development	368,904	145,180	39 %	92,227	33,372	36 %
Education & Sports Management and Inspection	43,291	22,574	52 %	10,822	11,348	105 %
<b>Sub- Total</b>	<b>3,415,469</b>	<b>1,459,215</b>	<b>43 %</b>	<b>853,866</b>	<b>687,098</b>	<b>80 %</b>
<b>Sector: Health</b>						
Primary Healthcare	340,558	162,061	48 %	85,110	84,025	99 %
Health Management and Supervision	9,364	3,661	39 %	2,370	3,136	132 %
<b>Sub- Total</b>	<b>349,922</b>	<b>165,722</b>	<b>47 %</b>	<b>87,480</b>	<b>87,161</b>	<b>100 %</b>
<b>Sector: Water and Environment</b>						
Natural Resources Management	1,900	0	0 %	475	0	0 %
<b>Sub- Total</b>	<b>1,900</b>	<b>0</b>	<b>0 %</b>	<b>475</b>	<b>0</b>	<b>0 %</b>
<b>Sector: Social Development</b>						
Community Mobilisation and Empowerment	69,315	27,669	40 %	17,329	13,306	77 %
<b>Sub- Total</b>	<b>69,315</b>	<b>27,669</b>	<b>40 %</b>	<b>17,329</b>	<b>13,306</b>	<b>77 %</b>
<b>Sector: Public Sector Management</b>						
District and Urban Administration	611,682	106,471	17 %	152,921	64,473	42 %
Local Statutory Bodies	332,908	123,780	37 %	83,201	70,815	85 %
Local Government Planning Services	18,417	1,648	9 %	4,604	845	18 %
<b>Sub- Total</b>	<b>963,007</b>	<b>231,899</b>	<b>24 %</b>	<b>240,726</b>	<b>136,133</b>	<b>57 %</b>
<b>Sector: Accountability</b>						
Financial Management and Accountability(LG)	161,979	48,119	30 %	40,495	19,124	47 %
Internal Audit Services	30,840	12,285	40 %	7,710	7,608	99 %
<b>Sub- Total</b>	<b>192,819</b>	<b>60,404</b>	<b>31 %</b>	<b>48,205</b>	<b>26,732</b>	<b>55 %</b>
<b>Grand Total</b>	<b>5,185,396</b>	<b>2,004,602</b>	<b>39 %</b>	<b>1,296,321</b>	<b>993,613</b>	<b>77 %</b>

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### 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
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>611,777</b>	<b>293,391</b>	<b>48%</b>	<b>152,944</b>	<b>148,815</b>	<b>97%</b>
Gratuity for Local Governments	191,936	95,968	50%	47,984	47,984	100%
Locally Raised Revenues	60,808	4,500	7%	15,202	4,500	30%
Multi-Sectoral Transfers to LLGs_NonWage	90,520	45,260	50%	22,630	22,630	100%
Pension for Local Governments	67,005	33,502	50%	16,751	16,751	100%
Urban Unconditional Grant (Non-Wage)	19,953	23,383	117%	4,988	11,561	232%
Urban Unconditional Grant (Wage)	181,556	90,778	50%	45,389	45,389	100%
<b>Development Revenues</b>	<b>164,724</b>	<b>104,576</b>	<b>63%</b>	<b>41,181</b>	<b>46,668</b>	<b>113%</b>
Locally Raised Revenues	0	3,000	0%	0	0	0%
Multi-Sectoral Transfers to LLGs_Gou	74,298	43,341	58%	18,575	18,575	100%
Other Transfers from Central Government	0	5,487	0%	0	5,487	0%
Urban Discretionary Development Equalization Grant	90,425	52,748	58%	22,606	22,606	100%
<b>Total Revenues shares</b>	<b>776,501</b>	<b>397,967</b>	<b>51%</b>	<b>194,125</b>	<b>195,483</b>	<b>101%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	181,556	72,132	40%	45,389	34,786	77%
Non Wage	430,221	34,339	8%	84,926	29,687	35%
<b>Development Expenditure</b>						
Domestic Development	164,724	0	0%	22,607	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>776,501</b>	<b>106,471</b>	<b>14%</b>	<b>152,921</b>	<b>64,473</b>	<b>42%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>186,920</b>	<b>64%</b>			

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Wage	18,646	
Non Wage	168,274	
<b>Development Balances</b>	<b>104,576</b>	<b>100%</b>
Domestic Development	104,576	
Donor Development	0	
<b>Total Unspent</b>	<b>291,496</b>	<b>73%</b>

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

In Q2 Administration department received 195483000/= from the different revenue sources out of Q2 budget of Shilling 194125000/= representing 101% performance. The performance was high because of release of Un-budgeted funds from NFA meant to finance beneficiary groups in communities leaving along the forest, which was paid during the quarter, Multi - sectoral transfers None wage to LLG performed as planned. out of the annual budget of 90520000/= shillings 22,630,000/= representing 100% quarter allocation, and cumulatively 45,260000/= realized for Q1 and Q2, Locally raised revenue performed at 30% of shillings 4,500,000/= against planned 15202000/= the under performance was due low performance of some of the main sources like Taxi park, Trading license, Taxes in liquor. Gratuity and Pension for LG performed at 100% as planned with cumulative out-turn of 95,968,000/= and 33,502,000/= respectively, Urban Unconditional Non-wage performed at 232% of shillings 11,561,000/= against planned quarter allocation of shillings 49,880,000/= the over performance was due to expenditure incurred under domestic Areas budgeting spend under the department, Urban Unconditional Grant wage performed at 100% as planned with quarter outturn of shillings 45,389,000/= and planned 45,389,000/=, Multi-Sectoral Transfer to LLG GOU cumulatively performed at 58% of shillings 43,341,000/= against approved budget of shillings, 74,298,000/= quarter outturn of shillings 18,575,000/= which was 100% of quarter planned allocation . UDEG cumulatively performed at shillings 52,748,000/= which is 52% against the approved budget of shillings 90,425,000/= other government transfers of shillings 5,487,000/= realised under NFA. Hence Cumulatively shilling 397,967,000/= was realized by end of Q2 which is 51% against approved budget of shillings 776,501,000/=. The cumulative expenditure performance stood at 14% of shillings 106,471,000/= against the annual budget of shillings 776,501,000/=. The Under performance in expenditures was due to none payment of Development items due to procurement processes under way, Pension and Gratuity file were still under verification and under performance of LR which affected expenditures of some planned activities under the department. Of the total revenues received 34,786,000/= was spent on staff salaries 33%, 29,687,000/= 15% was spent on non wage recurrent activities including multi-sectoral transfers to LLG and was used for recurrent expenditures in the department The difference between total revenue and total expenditure were Development and salary arrears received in Q1 and Q2,

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

Recurrent balances of shillings 168,274,000/= were because pensioners were not paid their gratuity , due to the slow process of verification, Domestic development of 104,576,000/= was not spend due to procurement processes still underway and therefore the planned expenditures could not be effected as activities had not been completed. The Un- spent wage of shillings 18,646,000/= are wages are cumulative balance from Q1 and Q2 meant for new staffs to be recruited under the department.

**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****Quarter2***Finance***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>161,979</b>	<b>84,966</b>	<b>52%</b>	<b>40,495</b>	<b>43,722</b>	<b>108%</b>
Locally Raised Revenues	13,000	2,477	19%	3,250	2,477	76%
Urban Unconditional Grant (Non-Wage)	33,058	24,529	74%	8,264	12,264	148%
Urban Unconditional Grant (Wage)	115,921	57,961	50%	28,980	28,980	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>161,979</b>	<b>84,966</b>	<b>52%</b>	<b>40,495</b>	<b>43,722</b>	<b>108%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	115,921	36,665	32%	28,980	14,621	50%
Non Wage	46,058	11,454	25%	11,515	4,503	39%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>161,979</b>	<b>48,119</b>	<b>30%</b>	<b>40,495</b>	<b>19,124</b>	<b>47%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		21,295				
Non Wage		15,552				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>36,848</b>	<b>43%</b>			



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

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

In Q2 the department received 43,722,000/= from different sources out of Q2 budget of 40,495,000/= representing 108% performance the over performance was More than planned none wage recurrent was allocated to the department during the quarter to finance revenue mobilization. The overall performance against the annual budget was 52%. Out of the revenue received cumulatively of shillings 84,866,000/=. Against the annual budget of 161,979,000/=. Locally raised revenue realized was shillings 2,477,000/= performing at 76% against quarter planned shillings of 3,250,000/= the cumulative expenditures by end of Q2 was 19% of shillings 2,477,000/= against annual budget 13,000, 000/=, Urban Unconditional None wage realized cumulatively was shilling 24,529,000/= against annual budget of 33,058,000/= departments spent 74% of the annual budget and realized shilling 12,264,000/= representing 148% performance against quarter budget of shillings 8264000/=, The Urban Unconditional Grant wage realized cumulatively by end of Q2 was shilling 57,962,000/= against annual budget of shillings 115,921,000/= with cumulative budget expenditure performing at 50%.Hence percentage total revenue received cumulatively was 52%, of which 36,665,000 /= 32 % was spent on staff salaries,11,454,000/= 25% was spent on none wage recurrent expenditures in the department. The difference between total revenue and total expenditure were wages cumulatively realized from Q1and Q2 for staff to be recruited. Expenditures were mainly on wages, operation of revenue mobilization,Travel inland, IFMS recurrent cost . the deviation on revenue performance was due to none allocation of DDEG grants to the department .

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

The unspent balance by the end of the quarter were funds meant for wages of new recruited staff under the department, and none wage balance of 15,552,000/= and un-remitted funds to the department.

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

Half year Accounts submitted to O.A.G on the 15/1/2018; Support supervision to division on conducted; 9 staff paid salaries for months.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>332,908</b>	<b>138,567</b>	<b>42%</b>	<b>83,201</b>	<b>72,380</b>	<b>87%</b>
Locally Raised Revenues	24,328	5,933	24%	6,082	5,933	98%
Urban Unconditional Grant (Non-Wage)	259,954	108,321	42%	64,989	54,291	84%
Urban Unconditional Grant (Wage)	48,627	24,314	50%	12,131	12,157	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>332,908</b>	<b>138,567</b>	<b>42%</b>	<b>83,201</b>	<b>72,380</b>	<b>87%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	48,627	18,546	38%	12,157	10,507	86%
Non Wage	284,281	105,235	37%	71,044	60,308	85%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>332,908</b>	<b>123,780</b>	<b>37%</b>	<b>83,201</b>	<b>70,815</b>	<b>85%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		5,768				
Non Wage		9,019				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>14,787</b>	<b>11%</b>			

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

Statutory department received a total of 72,380,000/= from different sources out of Q2 budget of shillings 83,201,000/= representing 87% performance. The overall performance against the annual budget was 42%. Out of the revenue received, of shillings 138,567,000/=. Was locally raised revenue of shillings 5,933,000/= representing 24% of the cumulative release under the sources the underperformance was due to low performance local sources and none remittance of 50% by some division to headquarters. Urban Unconditional none wage was shillings 108,321,000/= was realized cumulatively representing 42% was for payment of council Ex-gratia allowances at headquarters, and shillings 24,314,000/= cumulatively was spent on wages of Mayor, Deputy Mayor. Three division chairpersons as there was no development budget for under the department. The expenditures were mainly on Payment of council allowances, monthly exgratia, mayors operation,

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

The Un-spent balance was cumulatively from Q1 and Q2 of shillings 5,768,000/= meant to finance gratuity for political leaders paid at the end of financial year and 9,019,000/= Ex-gratia for LCI and LCII.

**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  
1 evaluation committee meetings held  
travel inland achieved  
stationery purchased

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## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>38,767</b>	<b>50,753</b>	<b>131%</b>	<b>9,691</b>	<b>41,536</b>	<b>429%</b>
Locally Raised Revenues	1,900	0	0%	475	0	0%
Other Transfers from Central Government	0	32,319	0%	0	32,319	0%
Sector Conditional Grant (Non-Wage)	11,867	5,934	50%	2,966	2,967	100%
Sector Conditional Grant (Wage)	25,000	12,500	50%	6,250	6,250	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>38,767</b>	<b>50,753</b>	<b>131%</b>	<b>9,691</b>	<b>41,536</b>	<b>429%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	25,000	7,877	32%	6,250	4,254	68%
Non Wage	13,767	5,203	38%	3,441	3,783	110%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>38,767</b>	<b>13,080</b>	<b>34%</b>	<b>9,691</b>	<b>8,037</b>	<b>83%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>37,673</b>	<b>74%</b>			
Wage		4,623				
Non Wage		33,050				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>37,673</b>	<b>74%</b>			

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

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

In Q2 production received 41,536,000/= out of the quarterly budget of 9,691,000/= representing 429% performance. 6,250,000/= was used to pay salaries for the 2 employees in the department and 11,2,967,000/= was non-wage recurrent used for training of SACCOs, compiling market prices and Killing of stray dogs in all the division wards, The cumulative revenue performance was 131% and quarter performance of 429% majorly because of the central government releases of the extension fund which was not budgeted for. The expenditure performance cumulatively was 34% of the annual budget and 83% of the quarter allocation. The deviation in the revenue performance was due to new source of funding for extension workers which was not previously planned.

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

The Un-spent cumulative balance of wage shillings 4,623,000/= is meant to pay recruited staff under the department, and none wage balance meant to fund Agric extension service.

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

814 livestock were undertaken in the slaughter slabs; 36 routine veterinary public, ( , inspection, livestock vaccinated, 1 sensitization, 2 staff were paid salaries. 1 radio awareness conducted, 52 village farmer committee formed, 810 business inspected, 621 business issued with trade licences , 6 verification/spot inspection conducted,

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>349,922</b>	<b>174,011</b>	<b>50%</b>	<b>87,480</b>	<b>87,005</b>	<b>99%</b>
Locally Raised Revenues	1,900	0	0%	475	0	0%
Sector Conditional Grant (Non-Wage)	34,836	17,418	50%	8,709	8,709	100%
Sector Conditional Grant (Wage)	313,186	156,593	50%	78,296	78,297	100%
<b>Development Revenues</b>	<b>0</b>	<b>5,000</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	0	5,000	0%	0	0	0%
<b>Total Revenues shares</b>	<b>349,922</b>	<b>179,011</b>	<b>51%</b>	<b>87,480</b>	<b>87,005</b>	<b>99%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	313,186	154,915	49%	78,297	76,879	98%
Non Wage	36,736	10,807	29%	9,184	10,282	112%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>349,922</b>	<b>165,722</b>	<b>47%</b>	<b>87,480</b>	<b>87,161</b>	<b>100%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>8,289</b>	<b>5%</b>			
Wage		1,678				
Non Wage		6,611				
<b>Development Balances</b>		<b>5,000</b>	<b>100%</b>			
Domestic Development		5,000				
Donor Development		0				
<b>Total Unspent</b>		<b>13,289</b>	<b>7%</b>			

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

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

In Q2 Health department received 87,005,000/= from different sources of revenue out of Q2 budget of 87,480,000/= representing 99% performance. Of the annual budget of 349,922,000/=, the department received 179011000/= representing 51% performance. Out of the total revenue received, 76,297,000/= (98%) was spent on salaries, 10,282,000/= (112%) non-wage recurrent for maintenance of five health centers in Municipal Council. Cumulative domestic development of 5,000/= meant to facilitate sanitation activities NWSC. The cumulative expenditures of the Wage and None wage performed at 49% and 29% respectively. However the deviation in revenue performance was due to non receipt of local revenue to the department, The Expenditure performance was 47% of the annual budget. and 100% of the quarter allocation.

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

Are sector wages of 1,678,000/= cumulatively to cater for annual increments, None wage balance cumulative of 6,611,000/= cumulative from Q1 to Q2 local development balance meant for sanitation activities of 5000,000/=.

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

NGO HFs had 110 out patients, 77 in patients and 22 deliveries, 56 children immunized with Pentavalent vaccine. Lower level HFs had 6122

out patients, 211 in patients, 224 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

## Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>3,343,450</b>	<b>1,700,917</b>	<b>51%</b>	<b>835,862</b>	<b>811,678</b>	<b>97%</b>
Locally Raised Revenues	1,900	0	0%	475	0	0%
Sector Conditional Grant (Non-Wage)	646,226	215,409	33%	161,556	0	0%
Sector Conditional Grant (Wage)	2,666,471	1,471,082	55%	666,618	804,465	121%
Urban Unconditional Grant (Wage)	28,852	14,426	50%	7,213	7,213	100%
<b>Development Revenues</b>	<b>72,019</b>	<b>45,666</b>	<b>63%</b>	<b>18,005</b>	<b>21,660</b>	<b>120%</b>
Other Transfers from Central Government	0	3,655	0%	0	3,655	0%
Sector Development Grant	72,019	42,011	58%	18,005	18,005	100%
<b>Total Revenues shares</b>	<b>3,415,469</b>	<b>1,746,583</b>	<b>51%</b>	<b>853,867</b>	<b>833,337</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	2,695,323	1,348,538	50%	673,830	687,046	102%
Non Wage	648,127	110,677	17%	162,032	52	0%
<b>Development Expenditure</b>						
Domestic Development	72,019	0	0%	18,004	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>3,415,469</b>	<b>1,459,215</b>	<b>43%</b>	<b>853,866</b>	<b>687,098</b>	<b>80%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>241,702</b>	<b>14%</b>			
Wage		136,970				
Non Wage		104,732				
<b>Development Balances</b>		<b>45,666</b>	<b>100%</b>			
Domestic Development		45,666				
Donor Development		0				
<b>Total Unspent</b>		<b>287,368</b>	<b>16%</b>			



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

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

In quarter two the department received 833,867,000/= out of the quarterly budget of 853,867,000/= representing 98% performance. Out of the annual budget of 3,415,469,000/=, by the end of Q2 51% had been realized. Out of the overall revenue received in Q2 687046000/= was spent on salaries 102%), non-wage recurrent 52 shillings (0%) that is for, inspection of schools. Domestic development was 18, 005000/= 100% and UNEB facilitation of shillings 3,655,000/=. Hence Cumulative budget released of shillings 1,746,583,000/= 51% budget spent against approved budget. The expenditure performance was at 40% of the annual budget. and 80% of the quarter allocation.

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

Unspent balance of 136,970,000/= was wage arrears under tertiary and non-wage balance of 211,344,000/= meant for transfers to schools and SFG balance of 45,666,000/= which was not utilized in Q1 and Q2 as procurement processes had not been concluded .

**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; 115 teaching and non teaching staff paid. 78 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

## Quarter2

### Roads and Engineering

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>154,197</b>	<b>49,750</b>	<b>32%</b>	<b>38,549</b>	<b>37,900</b>	<b>98%</b>
Locally Raised Revenues	2,850	0	0%	713	0	0%
Other Transfers from Central Government	0	26,050	0%	0	26,050	0%
Sector Conditional Grant (Non-Wage)	103,947	0	0%	25,987	0	0%
Urban Unconditional Grant (Wage)	47,400	23,700	50%	11,850	11,850	100%
<b>Development Revenues</b>	<b>0</b>	<b>62,697</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
Other Transfers from Central Government	0	62,697	0%	0	0	0%
<b>Total Revenues shares</b>	<b>154,197</b>	<b>112,447</b>	<b>73%</b>	<b>38,549</b>	<b>37,900</b>	<b>98%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	47,400	22,334	47%	11,850	10,867	92%
Non Wage	106,796	24,280	23%	26,699	24,280	91%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>154,197</b>	<b>46,613</b>	<b>30%</b>	<b>38,550</b>	<b>35,147</b>	<b>91%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		1,367				
Non Wage		1,770				
<b>Development Balances</b>						
Domestic Development		62,697				
Donor Development		0				
<b>Total Unspent</b>		<b>65,834</b>	<b>59%</b>			

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

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

In Q2 the department received 37,900,000/= out of the quarterly budget of 38,549,000/= representing 98% performance. The Performance was high due to funds got from Road Fund for mechanical impress. Out of the annual budget of 154,197,000/=, a total of 112,447,000/= had been realized representing 73%, Wage component performed at 100% by end of Q2 of shillings 11,850,000/= and cumulative performance of 23,700,000/= representing 50%. The overall expenditure by end of Q2 was 22,334,000/= out of planned expenditure representing 28% of the annual budget and 14% of the annual budget. The quarter expenditure were mainly on wages, routine maintenance of roads, payment of road gangs and office operation.

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

The unspent balance of wage of shillings 1,367,000/= is meant for wages for staff to be recruited, and 1,770,000/= non-wage and Development of UgSh 62,697,000/= were cumulative balance from Q1 and Q2, committed funds for re-current and development activities of road works in Central division under Urban re-sealing of 1Km .

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

11.56 KM of roads routinely maintained during the quarter , in all the 3 division,6 staff paid salaries during the quarter, 33 road gangs paid allowances for 2 months during the quarter.

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## Vote:790 Kapchorwa Municipal Council

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Quarter2

### *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****Quarter2***Natural Resources***B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>1,900</b>	<b>0</b>	<b>0%</b>	<b>475</b>	<b>0</b>	<b>0%</b>
Locally Raised Revenues	1,900	0	0%	475	0	0%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>1,900</b>	<b>0</b>	<b>0%</b>	<b>475</b>	<b>0</b>	<b>0%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	0	0	0%	0	0	0%
Non Wage	1,900	0	0%	475	0	0%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>1,900</b>	<b>0</b>	<b>0%</b>	<b>475</b>	<b>0</b>	<b>0%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>		<b>0</b>	<b>0%</b>			
Wage		0				
Non Wage		0				
<b>Development Balances</b>		<b>0</b>	<b>0%</b>			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>0</b>	<b>0%</b>			

**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**

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**Vote:790 Kapchorwa Municipal Council**

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**Quarter2**

# Vote:790 Kapchorwa Municipal Council

## Quarter2

### Community Based Services

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>69,315</b>	<b>38,279</b>	<b>55%</b>	<b>17,329</b>	<b>19,140</b>	<b>110%</b>
Locally Raised Revenues	3,750	0	0%	938	0	0%
Other Transfers from Central Government	0	5,497	0%	0	2,748	0%
Sector Conditional Grant (Non-Wage)	11,401	5,701	50%	2,850	2,850	100%
Urban Unconditional Grant (Wage)	54,164	27,082	50%	13,541	13,541	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>69,315</b>	<b>38,279</b>	<b>55%</b>	<b>17,329</b>	<b>19,140</b>	<b>110%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	54,164	21,814	40%	13,541	9,521	70%
Non Wage	15,151	5,855	39%	3,788	3,785	100%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>69,315</b>	<b>27,669</b>	<b>40%</b>	<b>17,329</b>	<b>13,306</b>	<b>77%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		5,268				
Non Wage		5,343				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>10,610</b>	<b>28%</b>			

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

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

In Q2 the department received 19,140,000/= out of 17,329,000/= planned for the quarter representing (110%) both non-wage and wage grants. The percentage was high because of release of YLP operational fund which were not budgeted for during budgeting process as there was no commitment by MoGLSD on YLP and UWEP funding/IPFs. Out of the funds received by department in Q2, 100% was spent on non-wage recurrent that's operational costs of the department including to YLP and UWEP activities at headquarters and division, The wage grants were 13541000/=. Realized and 9521000/= (70%) of the funds received were used for payment of wages for staff in the department. Total cumulative revenues by end Q2 were shillings 38,279,000/= representing 55% of annual budget , with cumulative expenditures of 27,669,000/= representing 40% of the approved budget.

. expenditures were mainly on wages and recurrent activities under the department as there was no planned development at the onset of planning and budgeting.

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

Non-wage balance of 5342000/= Are funds meant for skilling beneficiary groups under YLP and UWEP projects and wages balance of 5,268,000/= meant for recruitment of critical staff for the department.

**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

Quarter2

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

<i>Ushs Thousands</i>	Approved Budget	Cumulative Outturn	% Budget Spent	Plan for the quarter	Quarter outturn	%Quarter Plan
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>18,417</b>	<b>7,658</b>	<b>42%</b>	<b>4,604</b>	<b>3,829</b>	<b>83%</b>
Locally Raised Revenues	3,600	0	0%	900	0	0%
Urban Unconditional Grant (Non-Wage)	3,059	1,779	58%	765	890	116%
Urban Unconditional Grant (Wage)	11,758	5,879	50%	2,940	2,939	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>18,417</b>	<b>7,658</b>	<b>42%</b>	<b>4,604</b>	<b>3,829</b>	<b>83%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	11,758	0	0%	2,940	0	0%
Non Wage	6,659	1,648	25%	1,665	845	51%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>18,417</b>	<b>1,648</b>	<b>9%</b>	<b>4,604</b>	<b>845</b>	<b>18%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		5,879				
Non Wage		131				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>6,010</b>	<b>78%</b>			

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

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

The planned budget for the Q2 was 4,604,000/= and the actual outturn was 3,829,000/=83%.The performance was moderate due to non-allocation of planned Local Revenue to the Unit in the quarter. The overall expenditure was 1,648,000/= representing 9%) of the annual budget of planning unit. The under-performance in expenditure was due to non-absorption of the wage allocation cumulatively from Q1 and Q2 meant for recruitment of new staff to the unit.The cumulative revenue performance was only 42% of the annual budget majorly due to poor out-turn of Locally Raised Revenue all Central government sources performed as planned. The Expenditure during the quarter were mainly on recurrent planned activities.

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

The wage allocation of shillings 5,879,000/= to the Unit was not spent due to none recruitment of of staff under the Unit and this affected absorption of revenue source as planned and the balance of Non-wage of 131,000/= was due to system related challenges hence rolled over to third quarter.

**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****Quarter2****Internal Audit****B1: Overview of Workplan Revenues and Expenditures by source**

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<b>Recurrent Revenues</b>	<b>30,840</b>	<b>12,570</b>	<b>41%</b>	<b>7,710</b>	<b>6,285</b>	<b>82%</b>
Locally Raised Revenues	5,700	0	0%	1,425	0	0%
Urban Unconditional Grant (Non-Wage)	3,001	1,500	50%	750	750	100%
Urban Unconditional Grant (Wage)	22,139	11,070	50%	5,535	5,535	100%
<b>Development Revenues</b>	<b>0</b>	<b>0</b>	<b>0%</b>	<b>0</b>	<b>0</b>	<b>0%</b>
N/A						
<b>Total Revenues shares</b>	<b>30,840</b>	<b>12,570</b>	<b>41%</b>	<b>7,710</b>	<b>6,285</b>	<b>82%</b>
<b>B: Breakdown of Workplan Expenditures</b>						
<b>Recurrent Expenditure</b>						
Wage	22,139	10,786	49%	5,535	6,858	124%
Non Wage	8,701	1,499	17%	2,175	750	34%
<b>Development Expenditure</b>						
Domestic Development	0	0	0%	0	0	0%
Donor Development	0	0	0%	0	0	0%
<b>Total Expenditure</b>	<b>30,840</b>	<b>12,285</b>	<b>40%</b>	<b>7,710</b>	<b>7,608</b>	<b>99%</b>
<b>C: Unspent Balances</b>						
<b>Recurrent Balances</b>						
Wage		283				
Non Wage		1				
<b>Development Balances</b>						
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		<b>285</b>	<b>2%</b>			

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

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

The planned expenditure for Q2 was 7,710,000/= and actual overrun was 6,285,000/= (82%). Overall expenditure of the unit against the annual budget was 40%. Non-wage funds allocated to the unit were utilized and balance of wage allocation of shillings 285000/= representing 2% was meant for annual salary increments. The revenue performance against the annual budget was 41% majorly because there was no transfer of Locally Raised Revenues to the department. However the performance in Urban Unconditional Grant (Wage) and Non wage components performed as planned, The expenditure were mainly on routine audit activities and wages.

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

Unspent balance of wage allocation of shillings 283,000/= was because annual salary increments were not effected during the quarter.

**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, attended 1 workshops.

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

<i>Ushs Thousands</i>	<b>Approved Budget</b>	<b>Cumulative Outturn</b>	<b>% Budget Spent</b>	<b>Plan for the quarter</b>	<b>Quarter outturn</b>	<b>%Quarter Plan</b>
<b>A: Breakdown of Workplan Revenues</b>						
<i>Recurrent Revenues</i>	0	0	0%	0	0	0%
N/A						
<i>Development Revenues</i>	0	0	0%	0	0	0%
N/A						
<b>Total Revenues shares</b>	0	0	0%	0	0	0%
<b>B: Breakdown of Workplan Expenditures</b>						
<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%
<b>Total Expenditure</b>	0	0	0%	0	0	0%
<b>C: Unspent Balances</b>						
<i>Recurrent Balances</i>		0	0%			
Wage		0				
Non Wage		0				
<i>Development Balances</i>		0	0%			
Domestic Development		0				
Donor Development		0				
<b>Total Unspent</b>		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**

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**Vote:790 Kapchorwa Municipal Council**

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**Quarter2**

# Vote:790 Kapchorwa Municipal Council

## Quarter2

### B2: Workplan Outputs and Performance indicators

#### Workplan : 1a Administration

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1381 District and Urban Administration</b>					
<b>Higher LG Services</b>					
<b>Output : 138101 Operation of the Administration Department</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited office space, Lack of Transport equipment's. Low staffing levels across all departments, paid all council emoluments.					
<b>Output : 138102 Human Resource Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Delay by some staff to submit key requirement to facilitate payroll changes and pension files, Inadequate budgetary allocation, Short fall in wage in some pay categories i.e Tertiary, Negative attitudes towards appraisal by some staff.					
<b>Output : 138103 Capacity Building for HLG</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Low funding to meet the various capacity needs activities.					
<b>Output : 138104 Supervision of Sub County programme implementation</b>					
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 at 23% of the approved post filled these affect the efficiency and timelines of service provision, lack of transport equipment's.					
<b>Output : 138105 Public Information Dissemination</b>					
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.					
<b>Output : 138106 Office Support services</b>					
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.					

**Vote:790 Kapchorwa Municipal Council****Quarter2****Workplan : 1a Administration**

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Output : 138108 Assets and Facilities Management</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: large coverage of the Municipality with limited resources allocation which constrained the implementation of planned activities.					
<b>Output : 138109 Payroll and Human Resource Management Systems</b>					
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 related challenges.					
<b>Output : 138111 Records Management Services</b>					
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.					
<b>Capital Purchases</b>					
<b>Output : 138172 Administrative Capital</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in procurement process.					
<i>Total For Administration : Wage Rect:</i>	<i>181,556</i>	<i>72,132</i>	<i>40 %</i>		<i>34,786</i>
<i>Non-Wage Reccurrent:</i>	<i>339,701</i>	<i>34,339</i>	<i>10 %</i>		<i>29,687</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>106,471</i>	<i>17.4 %</i>		<i>64,473</i>



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

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1481 Financial Management and Accountability(LG)</b>					
<b>Higher LG Services</b>					
<b>Output : 148101 LG Financial Management services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: low staffing levels in the department, Capacity challenges in use of IFMS ,					
<b>Output : 148102 Revenue Management and Collection Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Political interference, Non compliant tax payers.					
<b>Output : 148103 Budgeting and Planning Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Low funding to the sector and conflict with politician of prioritization of activities versus government guideline on specific funding sources.					
<b>Output : 148104 LG Expenditure management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Migration to IFMS and its challenges.					
<b>Output : 148105 LG Accounting Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: migration to IFMS and its challenges.					
<b>Output : 148106 Integrated Financial Management System</b>					
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, inadequate skill on management of IFMS , Limited budgetary allocation.					
<b>Output : 148108 Sector Management and Monitoring</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					

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

Reasons for over/under performance:		Lack of transport Equipment's, inadequate staffing at both headquarter and division.		
<i>Total For Finance : Wage Rect:</i>	<i>115,921</i>	<i>36,665</i>	<i>32 %</i>	<i>14,621</i>
<i>Non-Wage Reccurent:</i>	<i>46,058</i>	<i>11,454</i>	<i>25 %</i>	<i>4,503</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>48,119</i>	<i>29.7 %</i>	<i>19,124</i>

# Vote:790 Kapchorwa Municipal Council

## Quarter2

### Workplan : 3 Statutory Bodies

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1382 Local Statutory Bodies</b>					
<b>Higher LG Services</b>					
<b>Output : 138201 LG Council Administration services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding, low local revenue collection.					
<b>Output : 138202 LG procurement management services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate fund to the Unit which affects the implementation of Planned activities. Lack of substantive staffs to the unit.					
<b>Output : 138203 LG staff recruitment services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed approval of DSC members by public service commission					
<b>Output : 138206 LG Political and executive oversight</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Incomplete council hall, lack of address system, one extra ordinary meeting held.					
<b>Output : 138207 Standing Committees Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited office space, low budgetary allocation which constrains implementation of planned council activities,					
<i>Total For Statutory Bodies : Wage Rect:</i>	<i>48,627</i>	<i>18,546</i>	<i>38 %</i>		<i>10,507</i>
<i>Non-Wage Reccurrent:</i>	<i>284,281</i>	<i>105,235</i>	<i>37 %</i>		<i>60,308</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>332,908</i>	<i>123,780</i>	<i>37.2 %</i>		<i>70,815</i>

**Vote:790 Kapchorwa Municipal Council****Quarter2****Workplan : 4 Production and Marketing**

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0181 Agricultural Extension Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018101 Extension Worker Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Under staffing of the department despite availability of the wages, amidst Coverage of 3 division and Municipal headquarters.					
<b>Programme : 0182 District Production Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018201 District Production Management Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited Budgetary allocation to implement the planned activities during the quarter.					
<b>Output : 018202 Crop disease control and marketing</b>					
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 which could not allow implementation of planned activities hence rolled over to third quarter.					
<b>Output : 018203 Farmer Institution Development</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: After formation committee dis- integrate due high un met expectation i.e financial support from government.					
<b>Output : 018210 Vermin Control Services</b>					
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, Poor road infrastructure, Un -reliable weather condition which affect extension services .					
<b>Programme : 0183 District Commercial Services</b>					
<b>Higher LG Services</b>					
<b>Output : 018301 Trade Development and Promotion Services</b>					
Error: Subreport could not be shown.					
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**Vote:790 Kapchorwa Municipal Council****Quarter2**

Error: Subreport could not be shown.					
Reasons for over/under performance:		business keep changing which become difficult to have a standardize taxation.			
<b>Output : 018302 Enterprise Development Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:		N/A			
<b>Output : 018303 Market Linkage Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:		Lack of information on commodity prices.			
<b>Output : 018304 Cooperatives Mobilisation and Outreach Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:		N/A			
<b>Output : 018305 Tourism Promotional Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance:					
<i>Total For Production and Marketing : Wage Rect:</i>		<i>25,000</i>	<i>7,877</i>	<i>32 %</i>	<i>4,254</i>
<i>Non-Wage Reccurent:</i>		<i>13,767</i>	<i>5,203</i>	<i>38 %</i>	<i>3,783</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>13,080</i>	<i>33.7 %</i>	<i>8,037</i>

# Vote:790 Kapchorwa Municipal Council

## Quarter2

### Workplan : 5 Health

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0881 Primary Healthcare</b>					
<b>Lower Local Services</b>					
<b>Output : 088154 Basic Healthcare Services (HCIV-HCII-LLS)</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Lack of Transport equipment's for referral and out reach services, Active participation of VHTs,					
<b>Programme : 0883 Health Management and Supervision</b>					
<b>Higher LG Services</b>					
<b>Output : 088301 Healthcare Management Services</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport equipment's.					
<b>Output : 088302 Healthcare Services Monitoring and Inspection</b>					
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 department that affect implementation of planned activities.					
<b>Output : 088303 Sector Capacity Development</b>					
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 implement capacity building activities.					
<i>Total For Health : Wage Rect:</i>	<i>313,186</i>	<i>154,915</i>	<i>49 %</i>		<i>76,879</i>
<i>Non-Wage Reccurent:</i>	<i>36,736</i>	<i>10,807</i>	<i>29 %</i>		<i>10,282</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>165,722</i>	<i>47.4 %</i>		<i>87,161</i>

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

<b>Outputs and Performance Indicators</b> <i>(Ushs Thousands)</i>	<b>Annual Planned Outputs</b>	<b>Cumulative Output Performance</b>	<b>% Performance</b>	<b>Quarterly Planned Outputs</b>	<b>Quarterly Output Performance</b>
<b>Programme : 0781 Pre-Primary and Primary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078151 Primary Schools Services UPE (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of Transport equipment for routine inspection, Inadequate office space, Delays related to accessing staff in to payroll i.e Pension, delays in processing gratuity benefits for retired / dead staff.					
<b>Capital Purchases</b>					
<b>Output : 078181 Latrine construction and rehabilitation</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Delays in procurement processes, Low allocation of capital grants to allow construction of basic stances as required. Poor workmanship by the contractors, loose surface which affect construction of latrine stances across the Municipality.					
<b>Programme : 0782 Secondary Education</b>					
<b>Lower Local Services</b>					
<b>Output : 078251 Secondary Capitation(USE)(LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of transport equipment's, Low retention students, some non teaching staff not being paid salary under government.					
<b>Programme : 0783 Skills Development</b>					
<b>Lower Local Services</b>					
<b>Output : 078351 Tertiary Institutions Services (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Delay in access to payroll for support staff category.					
<b>Programme : 0784 Education &amp; Sports Management and Inspection</b>					
<b>Higher LG Services</b>					
<b>Output : 078401 Education Management Services</b>					
Error: Subreport could not be shown.					
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# Vote:790 Kapchorwa Municipal Council

## Quarter2

### Workplan : 6 Education

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Peformance	Quarterly Planned Outputs	Quarterly Output Performance
Reasons for over/under performance:	Low staffing level which affect service delivery , Limited office space, delays in recruitment of critical staff under the department.				
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:	Lack of Transport equipment's affecting inspection activities, lack of office space, low staffing level at management hindering implementation of Planned activities.				
Total For Education : Wage Rect:	2,695,323	1,348,538	50 %		687,046
Non-Wage Reccurent:	648,127	110,677	17 %		52
GoU Dev:	72,019	0	0 %		0
Donor Dev:	0	0	0 %		0
Grand Total:	3,415,469	1,459,215	42.7 %		687,098



# Vote:790 Kapchorwa Municipal Council

## Quarter2

### Workplan : 7a Roads and Engineering

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0481 District, Urban and Community Access Roads</b>					
<b>Higher LG Services</b>					
<b>Output : 048101 Operation of District Roads Office</b>					
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 despite available wage, Delays in accessing payroll.					
<b>Output : 048103 Sector Capacity Development</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: The second quarter funds released was less than the planned and the big percentage was prioritised on roads activities.					
<b>Lower Local Services</b>					
<b>Output : 048152 Urban Roads Resealing</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Delayed releases of funds by MOWT.					
<b>Output : 048154 Urban paved roads Maintenance (LLS)</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of Transport Equipment's, Delays in release of road equipment by the district.,delays caused by procurement process, Delays in accessing funds through IFMS .					
<i>Total For Roads and Engineering : Wage Rect:</i>	<i>47,400</i>	<i>22,334</i>	<i>47 %</i>		<i>10,867</i>
<i>Non-Wage Reccurent:</i>	<i>106,796</i>	<i>24,280</i>	<i>23 %</i>		<i>24,280</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>46,613</i>	<i>30.2 %</i>		<i>35,147</i>

# Vote:790 Kapchorwa Municipal Council

## Quarter2

### Workplan : 8 Natural Resources

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 0983 Natural Resources Management</b>					
<b>Higher LG Services</b>					
<b>Output : 098301 District Natural Resource Management</b>					
Error: Subreport could not be shown.					
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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

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## Quarter2

### Workplan : 9 Community Based Services

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1081 Community Mobilisation and Empowerment</b>					
<b>Higher LG Services</b>					
<b>Output : 108101 Operation of the Community Based Services Department</b>					
Error: Subreport could not be shown.					
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Reasons for over/under performance: Delay in monthly salary processing.					
<b>Output : 108102 Probation and Welfare Support</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Human resource at division, Low allocation of non-wage , Increasing cases of street children.					
<b>Output : 108105 Adult Learning</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: in adequate funding of FAL activities, poor motivation of FAL instructors due to limited resources, poverty among learners etc					
<b>Output : 108107 Gender Mainstreaming</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: delayed releases, in adequate funding for gender activities, high illiteracy among most women , cultural beliefs that are negative to gender equality, increasing cases of gender based violence.					
<b>Output : 108108 Children and Youth Services</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: increase in street children cases, theft among children ,lack of near by remand home in the District,limited funding of children activities ,in adequate transport facility					
<b>Output : 108109 Support to Youth Councils</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: system delay nprocessing funds poor recoveries by youth groups in active youth leaders in monitoring youth activities, limited funding for youth activities					
<b>Output : 108110 Support to Disabled and the Elderly</b>					
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Reasons for over/under performance:

intergration of PWD grant to non wage without any increase in non wage allocation madde supporting PWD programme un felt, high poverty level among the PWD requires tangible support that require more funds for cap[acity enhancement

**Output : 108114 Representation on Women's Councils**

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Reasons for over/under performance:

little funds given to women groups made most groups to operate at individual levels, limited funds for women activities.

<i>Total For Community Based Services : Wage Rect:</i>	<i>54,164</i>	<i>21,814</i>	<i>40 %</i>	<i>9,521</i>
<i>Non-Wage Reccurent:</i>	<i>15,151</i>	<i>5,855</i>	<i>39 %</i>	<i>3,785</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>27,669</i>	<i>39.9 %</i>	<i>13,306</i>

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## Quarter2

### Workplan : 10 Planning

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1383 Local Government Planning Services</b>					
<b>Higher LG Services</b>					
<b>Output : 138301 Management of the District Planning Office</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Lack of substantive staff to the department.					
<b>Output : 138306 Development Planning</b>					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Error: Subreport could not be shown.					
Reasons for over/under performance: Limited budgetary allocation which affect implementation of planned activities.					
<b>Output : 138308 Operational Planning</b>					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Conflict with the politicians on prioritization of project and activities during budgeting visa vee budgeting guideline on specific funding sources. Limited resources to fund key critical council demands.					
<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>1,648</i>	<i>25 %</i>		<i>845</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>1,648</i>	<i>8.9 %</i>		<i>845</i>

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## Quarter2

### Workplan : 11 Internal Audit

Outputs and Performance Indicators (Ushs Thousands)	Annual Planned Outputs	Cumulative Output Performance	% Performance	Quarterly Planned Outputs	Quarterly Output Performance
<b>Programme : 1482 Internal Audit Services</b>					
<b>Higher LG Services</b>					
<b>Output : 148201 Management of Internal Audit Office</b>					
Error: Subreport could not be shown.					
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Error: Subreport could not be shown.					
Reasons for over/under performance: Inadequate funding to the Unit, low staffing levels of the unit.					
<b>Output : 148202 Internal Audit</b>					
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 equipment which affects audit function,					
<b>Output : 148203 Sector Capacity Development</b>					
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					
<i>Total For Internal Audit : Wage Rect:</i>	22,139	10,786	49 %		6,858
<i>Non-Wage Reccurent:</i>	8,701	1,499	17 %		750
<i>GoU Dev:</i>	0	0	0 %		0
<i>Donor Dev:</i>	0	0	0 %		0
<i>Grand Total:</i>	30,840	12,285	39.8 %		7,608

**Vote:790 Kapchorwa Municipal Council****Quarter2****SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII**

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
<b>LCIII : East Division</b>				<b>113,149</b>	<b>4,610</b>
<b>Sector : Works and Transport</b>				<b>0</b>	<b>0</b>
<i>Programme : District, Urban and Community Access Roads</i>				<b>0</b>	<b>0</b>
Lower Local Services					
<i>Output : Urban paved roads Maintenance (LLS)</i>				<b>0</b>	<b>0</b>
Item : 263201 LG Conditional grants (Capital)					
Maintenance of siron Ngangata	Siron Siron Ngangata	Other Transfers from Central Government		0	0
<b>Sector : Education</b>				<b>108,692</b>	<b>4,610</b>
<i>Programme : Pre-Primary and Primary Education</i>				<b>48,617</b>	<b>4,606</b>
Lower Local Services					
<i>Output : Primary Schools Services UPE (LLS)</i>				<b>21,555</b>	<b>4,606</b>
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>				<b>27,063</b>	<b>0</b>
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>				<b>60,075</b>	<b>4</b>
Lower Local Services					
<i>Output : Secondary Capitation(USE)(LLS)</i>				<b>60,075</b>	<b>4</b>
Item : 263367 Sector Conditional Grant (Non-Wage)					
St peter comprehensive Kapchesombe	Kapchesombe Kapchesombe	Sector Conditional Grant (Non-Wage)		60,075	4

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<b>Sector : Health</b>			<b>4,458</b>	<b>0</b>
<i>Programme : Primary Healthcare</i>			<b>4,458</b>	<b>0</b>
Lower Local Services				
<i>Output : Basic Healthcare Services (HCIV-HCII-LLS)</i>			<b>4,458</b>	<b>0</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfers to Kwoti HCII	Kwoti Kwoti	Sector Conditional Grant (Non-Wage)	4,458	0
<b>LCIII : West Division</b>			<b>285,866</b>	<b>54,630</b>
<b>Sector : Education</b>			<b>262,910</b>	<b>49,048</b>
<i>Programme : Pre-Primary and Primary Education</i>			<b>48,924</b>	<b>15,834</b>
Lower Local Services				
<i>Output : Primary Schools Services UPE (LLS)</i>			<b>43,869</b>	<b>15,834</b>
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>			<b>5,055</b>	<b>0</b>
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>			<b>80,014</b>	<b>12</b>
Lower Local Services				
<i>Output : Secondary Capitation(USE)(LLS)</i>			<b>80,014</b>	<b>12</b>
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>			<b>133,971</b>	<b>33,202</b>



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Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>133,971</b>	<b>33,202</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Tuban Technical school	Tuban Tuban	Sector Conditional Grant (Non-Wage)	133,971	33,202
<b>Sector : Health</b>			<b>18,457</b>	<b>5,583</b>
<b>Programme : Primary Healthcare</b>			<b>18,457</b>	<b>5,583</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>18,457</b>	<b>5,583</b>
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfers to Tegeres HCIII	Kabat Kabat	Sector Conditional Grant (Non-Wage)	9,202	4,019
Transfers to Kaplelko HCII	Kaplelko Kaplelko	Sector Conditional Grant (Non-Wage)	4,458	1,563
Tigrim HCII	Tegeres Tigrim	Sector Conditional Grant (Non-Wage)	4,798	0
<b>Sector : Public Sector Management</b>			<b>4,500</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>4,500</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>4,500</b>	<b>0</b>
Item : 312101 Non-Residential Buildings				
Payment of Retention for Tigrim Health Centre II	Tegeres Tigrim	Urban Discretionary Development Equalization Grant	4,500	0
<b>LCIII : Central Division</b>			<b>2,557,100</b>	<b>1,561,821</b>
<b>Sector : Works and Transport</b>			<b>87,607</b>	<b>22,359</b>
<b>Programme : District, Urban and Community Access Roads</b>			<b>87,607</b>	<b>22,359</b>
Lower Local Services				
<b>Output : Urban Roads Resealing</b>			<b>87,607</b>	<b>22,359</b>
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,Asemer-cherwaru,Forest Lane,Kiwanuka,Bukwo road)	Kawowo	Other Transfers from Central Government	51,103	5,200
Resealing of Ngokit road in central division	Chemonges Chemonges Square	Other Transfers from Central Government	20,000	17,159

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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
<b>Sector : Education</b>			<b>2,074,966</b>	<b>1,382,983</b>
<b>Programme : Pre-Primary and Primary Education</b>			<b>1,665,955</b>	<b>808,733</b>
Lower Local Services				
<b>Output : Primary Schools Services UPE (LLS)</b>			<b>1,626,053</b>	<b>808,733</b>
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	801,192
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				
<b>Output : Latrine construction and rehabilitation</b>			<b>39,901</b>	<b>0</b>
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
<b>Programme : Secondary Education</b>			<b>174,079</b>	<b>462,273</b>
Lower Local Services				
<b>Output : Secondary Capitation(USE)(LLS)</b>			<b>174,079</b>	<b>462,273</b>
Item : 263366 Sector Conditional Grant (Wage)				
Sector Conditional Grant Wage	Chepsikuroi Chepsikuroi	Sector Conditional Grant (Wage)	0	462,184
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kapchorwa SSS	Chepsikuroi Chepsikuroi	Sector Conditional Grant (Non-Wage)	174,079	89

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<b>Programme : Skills Development</b>			<b>234,933</b>	<b>111,977</b>
Lower Local Services				
<b>Output : Tertiary Institutions Services (LLS)</b>			<b>234,933</b>	<b>111,977</b>
Item : 263366 Sector Conditional Grant (Wage)				
Wage	Chepsikuroi Chepsikuroi	Sector Conditional Grant (Wage)	133,326	66,654
Item : 263367 Sector Conditional Grant (Non-Wage)				
Kapchorwa Primary Teachers College	Kapkwomurya Kapkwomurya	Sector Conditional Grant (Non-Wage)	101,607	45,324
<b>Sector : Health</b>			<b>317,644</b>	<b>156,479</b>
<b>Programme : Primary Healthcare</b>			<b>317,644</b>	<b>156,479</b>
Lower Local Services				
<b>Output : Basic Healthcare Services (HCIV-HCII-LLS)</b>			<b>317,644</b>	<b>156,479</b>
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	154,915
Item : 263367 Sector Conditional Grant (Non-Wage)				
Transfers to Kokwomurya HCII	Kapsinda Kokwomurya	Sector Conditional Grant (Non-Wage)	4,458	1,563
<b>Sector : Public Sector Management</b>			<b>76,883</b>	<b>0</b>
<b>Programme : District and Urban Administration</b>			<b>76,883</b>	<b>0</b>
Capital Purchases				
<b>Output : Administrative Capital</b>			<b>76,883</b>	<b>0</b>
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